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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2013 to 30 June 2014, which amounts to $1,359,359,100, exclusive of budgeted voluntary contributions in kind in the amount of $3,020,300.

The Mission expects the volatile security situation to remain at current levels across the country, but low-intensity conflicts with ethnic overtones over natural resources may increase in some areas of the eastern part of the Democratic Republic of the Congo. The Mission will maintain the current levels of military and police personnel and the existing number of company and temporary operating bases for the protection of civilians. In addition, it is anticipated that tensions may be high in the lead-up to and following the senatorial, gubernatorial and local elections scheduled to be held during the 2013/14 period. MONUSCO will increase its military and police patrols and joint operations with the Government to monitor and contain the situation. The environment in eastern Democratic Republic of the Congo is projected to continue to be volatile, and for that reason it is proposed that a pilot unmanned aerial systems project for the surveillance of high-security locations be implemented. MONUSCO will continue to plan for the construction of the integrated Mission headquarters in collaboration with the United Nations country team. The Mission will also continue to seek synergies with neighbouring missions through the sharing of air assets for the movement of passengers and cargo and the transfer of finance and human resources functions to the Regional Service Centre in Entebbe.

For the 2013/14 period, the overall proposed resources for MONUSCO amount to $1,359,359,100, representing an increase of $15.8 million, or 1.2 per cent, from the 2012/13 appropriation of $1,343,593,000. Reduced requirements for military and police personnel result primarily from the exclusion of a provision for supplemental payments to troop- and formed police personnel-contributing countries, while reduced requirements for civilian personnel result mainly from the decrease in the percentage of estimated common staff costs based on recent expenditure patterns. The additional requirements for operational costs are attributable primarily to the implementation of the pilot project on unmanned aerial systems, construction services for the Regional Service Centre in Entebbe, the acquisition of water purification equipment and freight charges for the delivery of diesel and aviation fuel from Kampala to Dungu.

The budget provides for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 139 Government-provided personnel, 1,121 international staff (including 44 temporary positions), 3,168 national staff (including 213 temporary positions) and 636 United Nations Volunteers.

The total resource requirements for MONUSCO for the financial period from 1 July 2013 to 30 June 2014 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized by component (security and the protection of civilians; stabilization of conflict-affected areas; support for justice, security and human rights; democratic institutions and the consolidation of peace; and support). The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in levels of both human and financial resources have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures (2011/12)*	*Apportionment (2012/13)*	*Cost estimates (2013/14)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	515 981.8	513 640.0	505 284.0	(8 356.0)	(1.6)
Civilian personnel	300 798.9	312 365.0	310 807.8	(1 557.2)	(0.5)
Operational costs	562 167.3	517 588.0	543 267.3	25 679.3	5.0
Gross requirements	**1 378 948.0**	**1 343 593.0**	**1 359 359.1**	**15 766.1**	**1.2**
Staff assessment income	28 290.5	26 794.7	25 771.9	(1 022.8)	(3.8)
Net requirements	**1 350 657.5**	**1 316 798.3**	**1 333 587.2**	**16 788.9**	**1.3**
Voluntary contributions in kind (budgeted)	3 335.0	3 945.8	3 020.3	(925.5)	(23.5)
Total requirements	**1 382 283.0**	**1 347 538.8**	**1 362 379.4**	**14 840.6**	**1.1**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2012/13	–	–	–	–	71	43	–	3	–	**117**
Proposed 2013/14	–	–	–	–	71	43	–	3	–	**117**
Components										
Security and the protection of civilians										
Approved 2012/13	–	17 883	–	550	18	8	–	4	–	**18 463**
Proposed 2013/14	–	17 883	–	550	17	8	–	4	–	**18 462**
Stabilization of conflict-affected areas										
Approved 2012/13	760	–	–	–	33	14	–	15	–	**822**
Proposed 2013/14	760	–	–	–	34	14	–	15	–	**823**
Support for justice, security and human rights										
Approved 2012/13	–	–	391	500	92	71	8	40	139	**1 241**
Proposed 2013/14	–	–	391	500	92	71	8	40	139	**1 241**
Democratic institutions and the consolidation of peace										
Approved 2012/13	–	–	–	–	110	316	224	73	–	**723**
Proposed 2013/14	–	–	–	–	110	316	224	73	–	**723**
Support										
Approved 2012/13	–	1 932	–	–	707	2 499	38	497	–	**5 673**
Proposed 2013/14	–	1 932	–	–	693	2 466	25	486	–	**5 602**
Regional Service Centre in Entebbe										
Approved 2012/13	–	–	–	–	37	9	–	6	–	**52**
Proposed 2013/14	–	–	–	–	60	37	–	15	–	**112**
Total										
Approved 2012/13	760	19 815	391	1 050	1 068	2 960	270	638	139	**27 091**
Proposed 2013/14	760	19 815	391	1 050	1 077	2 955	257	636	139	**27 080**
Net change	–	–	–	–	**9**	**(5)**	**(13)**	**(2)**	–	**(11)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) was established by the Security Council in its resolution 1925 (2010). In its resolution 2053 (2012), the Council extended the mandate until 30 June 2013.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to advance peace and security in the Democratic Republic of the Congo.

3. Within this overall objective, MONUSCO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (security and the protection of civilians; stabilization of conflict-affected areas; support for justice security and human rights; democratic institutions and the consolidation of peace; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MONUSCO in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in number of personnel compared with the 2012/13 budget have been explained under the respective components.

5. The Mission's headquarters in Kinshasa, where the offices of the Special Representative of the Secretary-General and his deputies, the Force Commander, the Police Commissioner and the Director of Mission Support are located, focuses on mission-wide planning, on centralized operations that cannot be delegated to the field offices and on the determination of resource requirements and the allocation of resources to the field. The Mission has two regional offices, based in Kinshasa for the western region and Goma for the eastern region, which coordinate the decentralized support arrangements for the 17 field offices and five sub-offices under their respective purviews. At the office level, field administrative officers are responsible for the direct provision of day-to-day support to the clients within their areas, including the military and the formed police units. In view of the regional dimension of the efforts of the United Nations and the international community to help the Security Council to achieve the overall objective of maintaining international peace and security in the region, MONUSCO will continue to maintain its liaison offices in Kigali and Kampala.

6. The Mission's military structure comprises a force headquarters with a small forward element deployed in Goma. The force is deployed as follows: a brigade of one battalion in the west, with the balance (92 per cent) in the east supporting the main efforts and consisting of three infantry brigades, in Ituri, North and South Kivu (a total of 13 battalions) and two small sectors (Katanga and Kisangani/Maniema) with half a battalion each. The force reserves of two battalions are based in the Kivus, one battalion in Goma and the second in Bukavu. The force also has six

engineering companies fully employed on infrastructure projects and a requirement for 29 military helicopters. Military observers and United Nations police officers are deployed throughout the country.

7. The Mission maintains a logistics base in Kinshasa, providing support services to personnel deployed in Kinshasa and the western region, and a logistics hub in Entebbe, Uganda, to provide logistical support operations to the military, United Nations police and substantive civilian personnel deployed in the eastern region, including the coordination of air operations, support for the strategic airlift of troops and cargo transiting Entebbe for deployment in the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission in South Sudan (UNMISS), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the United Nations Office in Burundi (BNUB), the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) and the United Nations Political Office for Somalia (UNPOS).

B. Planning assumptions and mission support initiatives

8. In the light of the continuing volatile security situation in the eastern part of the Democratic Republic of the Congo, the Mission does not expect a significant change from the planning assumptions in previous financial periods. The Mission will continue to focus its substantive activities across the four main components: security and the protection of civilians; stabilization of conflict-affected areas; support for justice, security and human rights; and democratic institutions and the consolidation of peace. The Mission anticipates maintaining the current deployment of military personnel and continuing the transfer of tasks to the United Nations agencies, funds and programmes and the Government of the Democratic Republic of the Congo, and the budget for the 2013/14 period focuses on the protection of civilians in areas affected by armed conflict. The Mission expects that insecurity will remain at current levels across the country, but there may be an increase in low-intensity conflicts with ethnic overtones over natural resources in some areas of the eastern part of the Democratic Republic of the Congo. Taking into account the anxiety in the country after the presidential elections in 2011, tensions may also be exacerbated in the lead-up to and following the senatorial, gubernatorial and local elections expected to be held during the 2013/14 period.

9. In line with Security Council resolution 2053 (2012), security and the protection of civilians remain the Mission's main priority areas. To this end, MONUSCO will continue to deploy its force, police and civilian personnel: (a) to ensure the effective protection of civilians, including humanitarian personnel and human rights defenders, under imminent threat of physical violence, in particular violence emanating from any of the parties engaged in armed conflict; (b) to ensure the protection of United Nations personnel, facilities, installations and equipment; (c) to support the efforts of the Government to ensure the protection of civilians from violations of international humanitarian law and human rights abuses, including all forms of sexual violence, to promote and protect human rights and to fight impunity, in particular through the continued implementation of the national strategy on combating gender-based sexual violence; (d) to support national and international efforts to bring perpetrators to justice, by the continued deployment of the prosecution support cells to assist the Forces armées de la République démocratique

du Congo (FARDC) military justice authorities in prosecuting persons arrested by FARDC; (e) to work closely with the Government to ensure the implementation of its commitments to address serious violations against children, with special attention to the implementation of the Government action plan to halt the recruitment of children by FARDC; (f) to continue to implement the United Nations system-wide protection strategy in the Democratic Republic of the Congo, operationalizing it with the protection strategy of MONUSCO built on best practices and to extend useful protection measures, such as support of the Mission's protection working group, provincial senior management groups, joint protection teams, community liaison assistants, community alert networks, joint investigation teams, surveillance centres and women's protection advisers; (g) to support the efforts of the Government, along with international partners and neighbouring countries, to create an environment conducive to the voluntary, safe and dignified return of internally displaced persons and refugees, or voluntary local integration or resettlement; (h) to support the Government's efforts to bring the continuing military operations against the Forces démocratiques de libération du Rwanda (FDLR), the Lord's Resistance Army (LRA) and other armed groups to completion, in compliance with international humanitarian, human rights and refugee law and the need to protect civilians, including by supporting FARDC, while adhering to the United Nations human rights due diligence policy; (i) to support, including through its political mediation efforts, the completion of activities pertaining to the disarmament, demobilization and reintegration of Congolese armed groups or their effective integration into the army; (j) to support activities pertaining to the disarmament, demobilization, repatriation, reinsertion and resettlement of foreign armed group members, including FDLR and LRA, and to support strategies towards a sustainable solution of the FDLR issue, including repatriation, reinsertion or resettlement in other areas, or judicial prosecution as appropriate, with the help of all countries, especially those in the region; and (k) to coordinate strategies with other United Nations missions in the region for enhanced information-sharing in the light of the attacks by LRA and, at the request of the Government, to provide logistical support for regional military operations conducted against LRA in the Democratic Republic of the Congo, in compliance with international humanitarian, human rights and refugee law and the need to protect civilians. MONUSCO, in cooperation with the African Union, will also support regional initiatives against LRA.

10. In light of the considerations set out above, MONUSCO will continue to focus its military resources and related activities on protection issues in the provinces of North and South Kivu, Orientale (focusing on Ituri, Bas-Uélé and Haut-Uélé) and northern Katanga. Owing to the structural weaknesses of FARDC, compounded by the Government's difficulties in maintaining stability and extending State authority in areas cleared by military operations, MONUSCO must not only hold areas cleared by FARDC, but also expand the reach of its force to rural areas where armed groups have retreated and continue to attack civilians. If it is to protect the civilian population in these remote areas properly, the force will continue to require the current level of assets to conduct operations of this nature, particularly those of military utility and attack helicopters. The force will maintain the current deployment of operating bases but may consider the redeployment of up to an estimated 10 per cent of these operating bases as part of its flexible response to emerging threats to civilian populations. The Mission will continue to support the Government in protecting the population from mines and explosive remnants of war

through the survey and clearance of land in coordination with national and international partners.

11. In accordance with Security Council resolution 1991 (2011), future reconfigurations of the force will be determined on the basis of the evolution of the situation on the ground and on the achievement of the following objectives to be pursued by the Government of the Democratic Republic of the Congo and MONUSCO: (a) the completion of the ongoing military operations in the Kivus and Orientale Province; (b) the improved capacity of the Government to effectively protect the population through the establishment of sustainable security forces with a view to progressively taking over the security role of MONUSCO; and (c) the consolidation of State authority throughout the territory, through the deployment of Congolese civil administration personnel, in particular the police, territorial administration and rule-of-law institutions in areas freed from armed groups.

12. MONUSCO will, in close cooperation with the United Nations country team and international partners, support the efforts of the Congolese authorities to strengthen and reform the justice and security sectors. The Mission, working closely with international and bilateral partners, will fully support the Government in strengthening its military capacity, including the military police, in particular by harmonizing efforts and facilitating exchanges of information and lessons learned and, upon the request of the Government, will support military justice institutions and mobilize donors to provide equipment and other required resources. The Mission will continue to support the reform of the police led by the Government, including by providing training to formed units of the Congolese national police and by mobilizing donors to provide basic supplies, recalling the urgent need for the Congolese authorities to implement the legal framework on the national police. MONUSCO, in consultation with the Government, will continue the implementation of projects providing long-term basic training to individual national police officers. In close consultation with the Congolese authorities and in accordance with the Congolese strategy for justice reform, MONUSCO will also continue to support the implementation of the multi-year joint United Nations justice support programme in order to develop the criminal justice system, the police, the judiciary and prisons and strategic programmatic support at the central level in Kinshasa.

13. The Mission, working closely with other international partners, will continue to support the Government's efforts to consolidate State authority in the territories freed from armed groups through the deployment of trained national police officers and to develop rule-of-law institutions and territorial administration with regard to the Government's stabilization and reconstruction plan for areas emerging from armed conflict and the International Security and Stabilization Support Strategy. The Mission will support the Peace Consolidation Programme to consolidate State authority and lay the foundation for peacebuilding activities at the provincial level in areas freed from conflict. The Mission, in cooperation with the United Nations country team, will continue its efforts to strengthen democratic processes in the Democratic Republic of the Congo by providing technical support to the Government, the Parliament and civil society groups at the national and provincial levels.

14. With regard to the need to combat the illegal exploitation of and trade in natural resources in the Democratic Republic of the Congo, MONUSCO, along with international partners and neighbouring countries, will support the Government's

efforts to enhance its capabilities to prevent the provision of support to armed groups, in particular support derived from illicit economic activities and illicit trade in natural resources. The Mission, jointly with the Government, will continue to support the pilot project bringing together all State services in five trading counters (*centres de négoce*) in the Kivus in order to improve the traceability of mineral products. MONUSCO will also continue to monitor the implementation of the arms embargo imposed by the Security Council in paragraph 1 of its resolution 1896 (2009), in cooperation, as appropriate, with the Governments concerned and with the Group of Experts established pursuant to resolution 1533 (2004), including by seizing or collecting any arms or related materiel whose presence in the Democratic Republic of the Congo violates the measures imposed by paragraph 1 of resolution 1896 (2009) and disposing of them as appropriate, and by providing assistance to the competent customs authorities of the Democratic Republic of the Congo in implementing the provisions of paragraph 9 of resolution 1896 (2009).

15. The Mission will maintain its efforts to pursue the implementation of the Peace Consolidation Programme and support the Government's efforts to implement the New Deal for Engagement in Fragile States through activities aimed at preventing the recurrence of instability in stabilized areas, such as advocacy and capacity-building workshops on decentralization, good governance, planning and budgeting local development for key local partners, including the Government, civil society organizations and international non-governmental organizations; and supporting the development of alternative socioeconomic activities through the development of political space between the Government and the population and through the coordination structures for recovery and development (provincial and local development committees). In cooperation with the United Nations country team, the Mission will continue the establishment of joint offices and common services in the country's western provinces for the implementation of the Peace Consolidation Programme and the United Nations Development Assistance Framework.

16. The Mission currently supports 130 military, police and civilian deployment sites. Considering the size of the country and the lack of roads in critical areas of the Mission's area of operations, air transport will remain the main mode of transportation for movements of troops, cargo and civilian personnel. MONUSCO will continue to support the United Nations country team and Government entities by providing air transportation, where relevant, for the implementation of the Mission's mandate.

17. In accordance with Security Council resolutions 1991 (2011) and 2053 (2012), the Mission will continue to focus on its protection measures, in particular through the joint protection teams, joint investigation missions, the community alert networks, the deployed community liaison assistants and the dedicated profiling team supporting the Mission's application of the United Nations due diligence policy by the Joint Human Rights Office, making use of all available means of communications and information technology. In conjunction with the protection of civilians, security sector reform will continue to be one of the primary focus areas.

18. The Mission will continue to provide technical and logistical support to the Independent National Electoral Commission for the organization and conduct of senatorial, gubernatorial and local elections, within the limits of its capacity and resources in the 2013/14 period, with a view to building national capacity. With the

exception of 106 temporary positions funded under general temporary assistance, the proposed budget does not provide for logistical support for senatorial and gubernatorial and local elections that are expected to be held during the 2013/14 period. When the elections are called by the Government, MONUSCO will be required to provide technical assistance and support. However, the extent of the logistical support to be expected of MONUSCO will be determined once the Commission has developed and published its electoral calendar and support plan.

19. The Mission will continue to ensure that mandated activities are prioritized and resources are utilized with greater regard for cost and efficiency. On the basis of the latest force requirements and commitments by troop-contributing countries, MONUSCO will maintain 26 military helicopters and two fixed-wing aircraft for military operations in the 2013/14 period. However, the number of aircraft may increase following a review and analysis of the current operations. With regard to civilian aircraft, after a comprehensive review of the Mission's fleet composition and utilization trends, including flight schedules and load capacity, the Mission proposes to share one of its L-100 cargo aircraft with other missions in the region (UNAMID, UNMISS, UNSOA and UNISFA) as part of the Transportation and Movements Integrated Control Centre, on a cost-sharing basis, while maintaining the current level of 28 civilian aircraft. The initiative of sharing one L-100 aircraft would yield the Mission approximately $4.5 million in efficiency gains during the 2013/14 period.

20. MONUSCO will also continue to plan for the construction of the integrated mission headquarters project in collaboration with the United Nations country team, subject to the review and approval by United Nations Headquarters of the report by the independent consultant that has been completed. The Mission will focus on the outsourcing of camp management services with the aim of reducing labour costs. With regard to environmental concerns, the Mission will increase the number of items of solar equipment in use throughout the mission area. In addition, the MONUSCO budget for the 2013/14 period includes provisions for new initiatives, including the implementation of the pilot project on the deployment of unmanned aerial systems to provide round-the-clock surveillance capability in addition to the Mission's existing capacity. MONUSCO operations in the Democratic Republic of the Congo involve robust operations in an increasingly volatile environment, in particular in the east. Recent operations in North Kivu have highlighted the importance of having a system capable of providing Mission headquarters with an accurate understanding of any factor that could jeopardize the potential for success of the implementation by the Mission of its mandate. Owing to the limited number of the current dedicated surveillance capabilities, the limited flying hours of the observation helicopters and their restricted night flying capability, there is a need to fill gaps. Adequate aerial surveillance of specific locations could help to confirm the presence or absence of rebel groups, especially when supported by information provided by other intelligence sources. Unmanned aerial systems have the ability to operate over water, are capable of communicating with ground troops and headquarters locations and can operate over mountainous terrain and during heavy rain, while providing real-time video that includes coordinate reference data for the potential movement of armed elements as well as of internally displaced persons, thus enhancing the Mission's capabilities in the area of protecting the population. MONUSCO will also continue to strive for greater efficiency and effectiveness in the area of finance and human resources with a view to streamlining services

through the re-engineering of those functions by the transfer of finance and human resources functions to the Regional Service Centre in Entebbe and implementing a more robust counselling programme with emphasis on the development of a peer-counselling component. Other efforts to attain greater efficiency include the conduct of an analysis of the utilization of military equipment with the aim of repatriating underutilized equipment to align the Mission's needs with actual requirements and a reduction in contingent rotation costs by 5 per cent. Finally, the Mission plans to undertake the increased number of military patrols by 75 patrols a day, despite an overall reduction in fuel consumption by 3 per cent.

21. Mission management continues to review the organizational structure and functions of the Mission and, on this basis, it is proposed that the current staffing capacity of MONUSCO be strengthened, mainly through the reassignment and redeployment of posts. Major staff changes include: (a) the proposed conversion of 16 temporary positions to posts, comprising 12 positions in the Conduct and Discipline Team and 4 positions in the Contingent-Owned Equipment and Property Management Section, taking into account that the functions are of a continuing nature; (b) the redeployment of 60 and the abolishment of 14 posts resulting from the transfer of human resources and finance functions to the Regional Service Centre in Entebbe; and (c) the reassignment of the Chief Supply Officer post to MONUSCO, as the post had been temporarily assigned to the Regional Service Centre.

22. Major external factors that may affect progress towards the expected accomplishments for the budget period include the policies of the Congolese authorities; the availability of international humanitarian assistance; the adherence of all parties to commitments made in peace agreements; the actions of the Congolese authorities with regard to national disarmament, demobilization and reintegration programmes; the availability of donor resources for stabilization programmes; voluntary contributions for disarmament, demobilization and reintegration; the availability of donor assistance for military justice and corrections programmes, police programmes and justice and corrections programmes; political developments in the Democratic Republic of the Congo; and the availability of Government resources and donor assistance for the preparation and conduct of local elections.

C. Regional mission cooperation

23. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub in Entebbe, Uganda, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed by the Secretary-General in his report on the global field support strategy (A/64/633). Four initial projects were identified for the transfer of functions and related resources to the Regional Service Centre in 2011/12 (check-in and check-out of field personnel, processing of education grants, the operation of a regional training and conference centre and the operation of the Transportation and Movements Integrated Control Centre), with additional finance functions (aspects of field-based payroll, payments, cashier and accounts) and human resources functions (international recruitment, entitlements, administration and time and attendance) and related resources identified for transfer in the 2012/13 period. It is proposed that the finance and

human resources functions be strengthened at the Regional Service Centre during the 2013/14 period in order to align the shared service operation of the Centre with the Umoja model and the implementation of Inspira as part of the increased delegation of authority to missions. The Mission will continue to place emphasis on the improvement of service delivery and seek economies of scale in cooperation with UNMISS, UNAMID, UNISFA, UNSOA, BNUB, BINUCA and UNPOS.

D. Partnerships, country team coordination and integrated missions

24. The Mission will continue to work in an integrated and collaborative manner with the United Nations country team. In particular, the Mission will continue to implement and review the United Nations Transitional Framework, within which the Mission expects to: (a) focus on the United Nations system-wide protection strategy; (b) pursue efforts to support the Government in the implementation of the International Security and Stabilization Support Strategy, acknowledging the review of the strategy; (c) pursue efforts to support the Government in the implementation of the national strategy on combating sexual and gender-based violence, in particular efforts to combat sexual violence; (d) continue to fully support the Peace Consolidation Programme being developed and support aims to balance conflict-prevention and recovery efforts between the fragile western and eastern provinces; and (e) build on the results of the comprehensive United Nations justice programme. These functions should be understood within the framework of MONUSCO support for the peacebuilding efforts of the Government of the Democratic Republic of the Congo within the context of the New Deal for Engagement in Fragile States, which proposes new terms for a national and international partnership to strengthen State authority and peace consolidation in fragile States. The Mission will also support the United Nations country team in the implementation of the 2013-2017 United Nations Development Assistance Framework. As agreed with the Government of the Democratic Republic of the Congo, the Framework will serve as the overall strategic and programmatic tool for collaboration within the United Nations system in the country for the next five years, which would cover the Mission's mandated priorities, including protection, stabilization and peace consolidation, combined with interventions in the areas of governance reform and socioeconomic recovery needed for lasting impact. The Mission will also continue to support and encourage the development of joint projects, the establishment of joint implementation teams and "One United Nations" communication efforts with the country team.

E. Results-based-budgeting frameworks

25. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A of the present report.

Executive direction and management

26. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General and Office of the Deputy Special Representative									
Approved posts 2012/13	3	2	17	13	11	**46**	33	3	**82**
Proposed posts 2013/14	3	2	18	13	11	**47**	33	3	**83**
Net change	–	–	**1**	–	–	**1**	–	–	**1**
Heads of liaison and field offices									
Approved posts 2012/13	–	4	11	–	10	**25**	10	–	**35**
Proposed posts 2013/14	–	4	10	–	10	**24**	10	–	**34**
Net change	–	–	**(1)**	–	–	**(1)**	–	–	**(1)**
Total									
Approved 2012/13	3	6	28	13	21	**71**	43	3	**117**
Proposed 2013/14	3	6	28	13	21	**71**	43	3	**117**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Office of the Special Representative and Office of the Deputy Special Representative

International staff: no net change

27. Reporting directly to the Chief of Staff in the Office of the Special Representative of the Secretary-General, the Strategic Planning Cell has an increased responsibility to assist senior management in developing, implementing and monitoring strategies that maximize the individual and collective impact of the United Nations in the Democratic Republic of the Congo. The Mission continues to focus on mandated tasks and activities for the protection of civilians, stabilization and the consolidation of peace through a strategic partnership between MONUSCO and the United Nations country team. In this regard, the additional requirements of the Strategic Planning Cell include the monitoring of key results-based-budgeting outputs and related activities and the oversight of resource utilization. To respond to the increased workload of the Strategic Planning Cell, Mission management had temporarily reassigned the post of Special Adviser (P-4) from the Eastern Division Headquarters to the Strategic Planning Cell to perform the functions of a Planning Officer and work directly with the Senior Planning Officer. Owing to the continuing nature of the functions and the non-requirement of the post in the Eastern Division headquarters, it is proposed that the temporary reassignment of the post be regularized.

28. The Strategic Planning Cell coordinates with the United Nations agencies, funds and programmes and the Government of the Democratic Republic of the

Congo with a view to developing and implementing key strategies and plans. These plans include the United Nations Transitional Framework for the Democratic Republic of the Congo and the United Nations Development Assistance Framework. Furthermore, the Strategic Planning Cell has identified the need for improved coordination with heads of section and planning focal points to enhance the quality of submissions, including the formulation of the concept of operations and the results-based-budgeting frameworks, as well as the identification of resource requirements and their utilization in the implementation of programmed workplans in more than 15 field offices. In this regard, the Strategic Planning Cell has identified the need for additional specialized expertise in human resources, registry, financial and administrative management tasks in the Office of the Special Representative of the Secretary-General and its sub-units. It is therefore proposed that the functional title of the post of Administrative Assistant (Field Service) in the Strategic Planning Cell be changed to Administrative Officer, commensurate with the functions of the post.

29. In the heads of field and liaison offices, it has been determined that, owing to the evolving nature of the Mission's field office presence, one post of Senior Political Affairs (P-5) would no longer be required. The post had been temporarily reassigned to the Stabilization Support Unit as a Senior Programme Officer. Owing to the continuing nature of the functions within the Stabilization Support Unit, it is proposed that that temporary reassignment be regularized.

Component 1: security and the protection of civilians

30. MONUSCO will ensure that the protection of civilians continues to be its primary focus, and its main effort will be in areas affected by armed conflict, in particular the Kivus, Orientale Province (Ituri, Haut-Uélé and Bas-Uélé) and the localized security hotspots in Northern Katanga (Tanganyika). In this regard, the Mission will align the management and coordination of the developed protection tools across the three pillars of the Mission. This will empower the Mission to continue to reinforce its linkages with communities and protect civilian populations through strengthening existing coordination and management mechanisms related to the protection of civilians at both national and provincial levels, reinforcing the existing early warning mechanisms and the monitoring and analysis of threats. Information-gathering methods will be maintained through the joint protection teams and community liaison assistants, who would provide actionable information for the Mission. The community alert networks, which use a combination of high-frequency radios and mobile telephones, will continue to provide communications between company operating bases, temporary operating bases and local communities in areas affected by armed conflict. The Mission will continue to support the efforts of FARDC to complete military operations against Congolese and foreign armed groups, in accordance with the United Nations human rights due diligence policy and the Mission's standard operating procedures. The Mission will reconfigure its military reserve of two battalions based in the east of the Democratic Republic of the Congo, continue to follow the mobile operating base approach and develop greater flexibility and resilience to respond to emerging threats. MONUSCO will also improve the situational awareness of the area of operations through the deployment and utilization of the pilot unmanned aerial system in the provinces of North and South Kivu. The Mission will continue to support the Government in the implementation of the national strategy on combating sexual and

gender-based violence and in efforts to intensify the fight against impunity and bring perpetrators of sexual violence to justice; and will continue to monitor, analyse and report on conflict-related sexual violence. The Mission will continue to work towards increased synergy between the United Nations system-wide protection strategy and nationally owned protection frameworks. The Mission will also continue to provide support to humanitarian access to localities in need of assistance through coordination and liaison with United Nations agencies, funds and programmes and outreach activities to help pave the way for the orderly and peaceful return of internally displaced persons and refugees.

Expected accomplishments	*Indicators of achievement*
1.1 Improved protection of civilians in the Democratic Republic of the Congo	1.1.1 Reduction in the total number of confirmed incidents of human rights violations in areas of armed conflict (2011/12: 1,968; 2012/13: 1,800; 2013/14: 1,750)
	1.1.2 Increase in the number of internally displaced persons returned to their communities or area of origin (2011/12: 700,000; 2012/13: 755,000; 2013/14: 775,000)
	1.1.3 Reduction in the number of casualties among the local population as a result of accidents caused by mines and explosive remnants of war (2011/12: 28; 2012/13: 40; 2013/14: 30)

Outputs

- 275 daily patrols and escorts by contingent troops in the districts of Haut-Uélé, Bas-Uélé and Ituri in Orientale Province, Katanga Province and the provinces of North and South Kivu and 75 daily patrols and escorts elsewhere in the mission area to provide deterrence, protection and situational awareness
- 10 short-term battalion-level surge operations with FARDC to proactively deter armed group action against civilians in emerging hotspots
- Maintenance of an average of 93 company operating/temporary operating bases in the districts of Haut-Uélé, Bas-Uélé and Ituri in Orientale Province, Katanga Province and the provinces of North and South Kivu to monitor and deter attacks against civilians and maintenance of 47 support bases (including engineering, aviation and riverine) to facilitate operations and the redeployment of up to 10 per cent of company operating bases and temporary operating bases to respond to developing threats
- Deployment of 275 mobile operating bases and standing combat deployments in order to provide short-term security to areas of instability and to deter the actions of armed groups against civilians
- Maintenance of a force reserve of 2 battalions, through the redeployment of up to 3 companies, to counter developing threats to civilians throughout the area of operations
- 5 gender-awareness workshops for 550 national police officers, FARDC and administrative authorities at the national and provincial levels on issues relating to women's security and protection
- 10 capacity-building workshops on the engagement of women in protection mechanisms for 50 women leaders, representatives of non-governmental organizations and local government authorities in North and South Kivu, Ituri, Kisangani and Dungu to enhance the protection of women and girls in conflict and post-conflict zones

- 350 human rights monitoring missions and 50 human rights investigations to verify allegations of human rights violations and to make recommendations to the Government and other partners
- 100 meetings with civilian/military authorities at the national, provincial and local levels to follow up on human rights violations and advise on international standards on international human rights and humanitarian law
- 42 investigations to identify grave child rights violations in the context of armed conflict and develop protection responses
- Advice and support to the national Inter-Ministerial Committee on Children and Armed Conflict on the implementation of the action plan to stop and prevent child recruitment and sexual violence by FARDC and national security forces, and follow-up action to bring to justice perpetrators of grave child rights violations
- 42 joint protection team missions and 270 joint assessment missions to collect information, prevent potential threats against the civilian population and facilitate humanitarian access
- Development of 36 local community protection plans in coordination with Congolese authorities and community focal points to identify and mitigate threats against the population and enhancement of the protection response
- 4 perception surveys in North Kivu, South Kivu and Orientale provinces to obtain feedback and monitor the perception of local communities on their security and the effectiveness of protection efforts by MONUSCO and the Congolese authorities
- Tasking, monitoring and quality control for the safe land release of 750,000 m^2 of areas contaminated by mines or explosive remnants of war; clearance of explosive remnants of war at 100 locations and destruction of 10 ammunition stockpiles, in coordination with national and international partners
- Coordination and delivery of mine risk education, through implementing partners, for 400,000 people, including internally displaced persons, refugees and local communities
- Coordination of quarterly meetings of the national mine action authority on the implementation of the 2012-2016 national mine action strategy and transitional workplan
- 10,950 joint patrols with the national police in priority areas
- Multimedia public information campaigns and outreach programmes through round-the-clock Radio Okapi broadcasts over 36 geographically dispersed FM transmitters and the shortwave network and on the Radio Okapi website; weekly production of *MONUSCO video* programme broadcasts on 27 local television stations; monthly production of *Echos de la MONUSCO* magazine; operation and management of MONUSCO website with daily uploads of articles, stories and photos from all over the Democratic Republic of the Congo to explain the Mission mandate and its execution and to provide reliable information

Expected accomplishments	*Indicators of achievement*
1.2 Progress in minimizing the threat of armed groups	1.2.1 Reduction in the reported number of armed conflicts by Congolese and foreign armed groups (2011/12: 942; 2012/13: 800; 2013/14: 700)
	1.2.2 No reported cases of armed groups using territories of neighbouring States as staging grounds (2011/12: 1; 2012/13: 0; 2013/14: 0)

Outputs

- 344 company months (43 companies x 8 months) of joint operations with FARDC battalions to reduce the threat posed by domestic armed groups
- 72 company months (9 companies x 8 months) of independent operations to reduce the threat posed by domestic armed groups
- 19 daily flying hours in support of operations with FARDC
- 30 meetings with Government officials and, when appropriate, with members of armed groups from Angola, Burundi, the Central African Republic, the Congo, Rwanda, South Sudan and Uganda on the impact of cross-border activities on the security situation
- 10 follow-up meetings with the Southern African Development Community, the African Union, the International Conference on the Great Lakes Region, the Economic Community of the Great Lakes Countries and the Governments of Rwanda, Uganda and the Democratic Republic of the Congo on the implementation of the strategy against armed groups
- 7 awareness-raising campaigns for armed groups on the release of children among their ranks and on the cessation and prevention of child recruitment and other grave child rights violations

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards multisectoral assistance to the survivors of all forms of sexual and gender-based violence	1.3.1 Increase in the number of reported victims of sexual violence receiving multisectoral assistance (2011/12: 7,719; 2012/13: 2,100; 2013/14: 2,200)
	1.3.2 Increase in the number of judgements in cases of sexual violence (2011/12: 269; 2012/13: 400; 2013/14: 450)

Outputs

- 10 meetings with the relevant government ministries. the United Nations country team and donors to mobilize resources to ensure the full implementation of the national strategy on sexual and gender-based violence
- 2 reports on the status of sexual violence in conflicts for dissemination to multilateral partners and the media
- 5 workshops for 200 beneficiaries, including the judiciary police, prosecutors, the courts administration and non-governmental organizations on assistance to victims, handling of complaints, investigations and prosecutions of sexual and gender-based violence, including on data collection
- 5 human rights special field missions to investigate incidents of conflict-related sexual violence within monitoring, analysis and reporting arrangements
- 5 capacity-building and gender-sensitization workshops on sexual and gender-based violence and HIV/AIDS for women's non-governmental organizations and local community leaders

External factors

The Government of the Democratic Republic of the Congo and neighbouring States will continue to contribute to political reconciliation and stability. The Congolese authorities will formulate and implement appropriate policies on sexual and gender-based violence, and international humanitarian assistance will be available

Table 2
Human resources: component 1, security and the protection of civilians

Category										*Total*
I. Military contingents										
Approved 2012/13										**17 883**
Proposed 2013/14										**17 883**
Net change										–
II. Formed police units										
Approved 2012/13										**550**
Proposed 2013/14										**550**
Net change										–
	International staff									
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2012/13	1	1	–	–	1	**3**	4	–	**7**
Proposed posts 2013/14	1	1	–	–	1	**3**	4	–	**7**
Net change	–	–	–	–	–	–	–	–	–
Eastern Division Headquarters									
Approved posts 2012/13	–	1	1	–	1	**3**	1	–	**4**
Proposed posts 2013/14	–	1	–	–	1	**2**	1	–	**3**
Net change	–	–	**(1)**	–	–	**(1)**	–	–	**(1)**
Office of Police Commissioner									
Approved posts 2012/13	–	1	2	3	2	**8**	1	–	**9**
Proposed posts 2013/14	–	1	2	3	2	**8**	1	–	**9**
Net change	–	–	–	–	–	–	–	–	–
Sexual and Gender-based Violence Unit									
Approved posts 2012/13	–	–	2	1	1	**4**	2	4	**10**
Proposed posts 2013/14	–	–	2	1	1	**4**	2	4	**10**
Net change	–	–	–	–	–	–	–	–	–

Subtotal									
Approved 2012/13	1	3	5	4	5	18	8	4	**30**
Proposed 2013/14	1	3	4	4	5	17	8	4	**29**
Net change	–	–	**(1)**	–	–	**(1)**	–	–	**(1)**
Total (I-III)									
Approved 2012/13									**18 463**
Proposed 2013/14									**18 462**
Net change									**(1)**

[a] Includes National Professional Officers and national General Service staff.

Eastern Division Headquarters

International staff: decrease of 1 post

31. Following the ongoing review of the organizational structure and functions of the Mission, the post of Special Adviser (P-4) was temporarily reassigned from the Eastern Division Headquarters to the Strategic Planning Cell as a Planning Officer (see para. 27 above). Owing to the evolving mandate and the cessation of the Eastern Division Headquarters as an operational entity within both the military command and control structures and civilian reporting procedures, it is proposed that the temporary reassignment be regularized.

Component 2: stabilization of conflict-affected areas

32. MONUSCO will continue to support the efforts of the Government in the stabilization of conflict-affected areas, primarily in the eastern part of the Democratic Republic of the Congo and in other areas identified by the Government for inclusion in its stabilization and reconstruction plan for areas emerging from armed conflict. On the basis of a strategic review conducted during the 2012/13 period, MONUSCO, the United Nations country team and international partners will continue to support the implementation of the plan through the International Security and Stabilization Support Strategy. MONUSCO will continue to support the disarmament, demobilization, repatriation, reinsertion and resettlement of foreign armed groups, with particular attention to women and children; and to support the disarmament, demobilization and reintegration of residual combatants of domestic armed groups or their integration into the national security forces. The Mission will endeavour to ensure that outcomes of disarmament, demobilization and reintegration/ disarmament, demobilization, repatriation, reinsertion and resettlement activities are synchronized and integrated into the wider MONUSCO support for the national framework for security sector reform. MONUSCO, in cooperation with the African Union, UNMISS and BINUCA, will support regional initiatives to combat LRA through targeted communication and sensitization in the context of the disarmament, demobilization, repatriation, reinsertion and resettlement programme. In addition, MONUSCO will continue to support the extension and restoration of State authority in areas previously controlled by armed groups, through the reinforcement of technical capacity-building for the police, justice and corrections institutions, civil administration, the governance of natural resources and the prevention of sexual violence.

Expected accomplishments	*Indicators of achievement*
2.1 Stabilization of sensitive areas in eastern Democratic Republic of the Congo	2.1.1 Increase in the total number of civil administration representatives deployed or assigned to former conflict areas across the 5 provinces under the stabilization and reconstruction plan: North Kivu, South Kivu, Orientale (Ituri, Haut-Uélé and Bas-Uélé), Maniema and Katanga (North Tanganyika) (2011/12: 1,693 representatives; 2012/13: 2,070; 2013/14: 2,350)
	2.1.2 Increase in the total number of Congolese national police, judicial and prison officials deployed in areas freed from armed groups (2011/12: 3,576; 2012/13: 3,500; 2013/14: 3,814)

Outputs

- Technical advice to the Commissioner-General of the Congolese national police on the deployment of 314 territorial officers along the priority axes in the eastern part of the country
- Daily monitoring of investigations, patrols, traffic policing, complaints, office duties and administration of detainees in cells to 2,630 national police officers deployed in eastern Democratic Republic of the Congo
- 7 capacity-building workshops for 280 civil servants on public administration competencies, and the planning of and budgeting for local stabilization and reconstruction projects, in coordination with the United Nations country team
- Rehabilitation of 500 km of roads in the priority axes

Expected accomplishments	*Indicators of achievement*
2.2 Disarmament, demobilization and reintegration of Congolese armed groups or their integration into the national security forces	2.2.1 Increase in the total number of disarmed Congolese male and female ex-combatants demobilized (2011/12: 113,724; 2012/13: 260,643; 2013/14: 261,643)
	2.2.2 Increase in the total number of released children associated with armed forces and groups (2011/12: 43,164; 2012/13: 45,091, 2013/14: 46,091)

Outputs

- 10 gender-based capacity-building workshops for 500 ex-combatants, women associated with armed forces and groups and members of women's networks, including local authorities, on the promotion of peaceful mechanisms for conflict resolution and peaceful cohabitation within communities
- 56 meetings with FARDC officials, national authorities, United Nations agencies and non-governmental organizations to coordinate the separation and reintegration of children from armed groups and FARDC
- 30 field missions to monitor the presence and release of children from armed groups and FARDC in the Kivus and Orientale Province
- Quarterly meetings with national counterparts and 2 workshops for 50 participants from the United Nations country team and other international partners in Goma and Bukavu to develop and refine the disarmament, demobilization and reintegration strategy

- 12 meetings of international donors on resource mobilization for the new disarmament, demobilization and reintegration strategy for residual Congolese armed groups and community reintegration programmes
- Disarmament, demobilization and reintegration multimedia sensitization campaigns in North and South Kivu through the conduct of 24 Radio Okapi interviews, 12 web interviews, 12 video interviews and the dissemination of 900,000 flyers
- Destruction of 500 unserviceable weapons collected during the disarmament, demobilization and reintegration process in the eastern provinces and handover of serviceable weapons to FARDC

Expected accomplishments	*Indicators of achievement*
2.3 Disarmament, demobilization, repatriation, reinsertion and resettlement of foreign armed groups in the Democratic Republic of the Congo	2.3.1 Increase in the total number of remaining foreign ex-combatants and their dependants repatriated (2011/12: 27,675; 2012/13: 34,193; 2013/14: 36,293)
	2.3.2 Increase in the total number of remaining children from foreign armed groups released and repatriated (2011/12: 298; 2012/13: 421; 2013/14: 621)

Outputs

- 10 meetings with FARDC, the United Nations country team and the International Committee of the Red Cross to advocate, monitor and coordinate the release and repatriation to their country of origin of children remaining in foreign armed groups
- 20 field missions to monitor the presence of foreign children associated with armed groups in the Kivus, working with community-based organizations and leaders, and to ensure their immediate release
- 12 coordination meetings with the Demobilization and Reintegration Commission of Rwanda in Kigali and 4 planning and coordination meetings with the national disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement counterparts in Rwanda and Uganda to coordinate repatriation strategy and follow-up on repatriated ex-combatants
- Provision of logistical and humanitarian support to 900 foreign ex-combatants, the repatriation of 1,200 dependants to their countries of origin and transfer to the Office of the United Nations High Commissioner for Refugees (UNHCR) of 1,800 refugees extracted from remote areas
- 24 "Coming home" radio programmes, 12 web and video interviews; 700,000 flyers produced in Lingala, French, Acholi and Kinyarwanda; multimedia information campaign targeting the sensitization of FDLR, LRA, the Allied Democratic Forces (ADF), FARDC and local communities on disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement activities, goals and objectives
- 50 disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement field sensitization missions in support of national military operations to disarm, demobilize and repatriate LRA, ADF and FDLR
- 8 meetings with the United Nations country team and national and international partners to reinforce the regional coordination against LRA
- 12 field missions to provide technical expertise to UNMISS and BINUCA in support of the United Nations regional strategy to address the disarmament, demobilization, repatriation, reinsertion and resettlement of former members of LRA

- 12 meetings with donors to mobilize additional resources for disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement programmes
- 10 HIV/AIDS awareness-raising sessions for 1,000 ex-combatants and provision of voluntary confidential counselling and testing for at least 200 ex-combatants in Goma

Expected accomplishments	*Indicators of achievement*
2.4 Progress in preventing support to armed groups in illicit activities and trade in natural resources	2.4.1 Increase in the number of seizures of illegal shipments of minerals by Congolese authorities (2011/12: 9; 2012/13: 10; 2013/14: 12)
	2.4.2 Increase in the number of mining sites freed from control of armed groups and operated as lawful commercial enterprises (2011/12: 150; 2012/13: 160; 2013/14: 350)

Outputs

- 6 military observer patrols per day to monitor borders with Rwanda and Uganda
- 3 riverine patrols per day to monitor illegal cross-border activity at the borders on Lake Kivu, Lake Tanganyika and the Congo River
- 25 joint spot checks of mineral cargo in North Kivu and South Kivu
- Monitoring of 350 mining sites in the provinces of Orientale, North Kivu, South Kivu, Maniema and Katanga, where State authority has been re-established and due diligence procedures are in place to ensure that mineral supply chain transparency is effective

External factors

The Congolese authorities will continue to formulate and implement policies on national disarmament, demobilization and reintegration programmes; international humanitarian assistance will be available; donor resources will be available for stabilization programmes; voluntary contributions will be made for disarmament, demobilization and reintegration; the Governments of the Democratic Republic of the Congo and of neighbouring States will continue to contribute to political reconciliation and stability and to take measures to cease illicit activities and trade in natural resources

Table 3
Human resources: component 2, stabilization of conflict-affected areas

Category										***Total***
I. Military observers										
Approved 2012/13										**760**
Proposed 2013/14										**760**
Net change										**—**
	International staff									
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement									
Approved posts 2012/13	–	1	6	13	6	**26**	13	14	**53**
Proposed posts 2013/14	–	1	6	13	6	**26**	13	14	**53**
Net change	–	–	–	–	–	–	–	–	–
Stabilization Support Unit									
Approved posts 2012/13	–	–	2	5	–	**7**	1	1	**9**
Proposed posts 2013/14	–	–	3	5	–	**8**	1	1	**10**
Net change	–	–	**1**	–	–	**1**	–	–	**1**
Subtotal									
Approved posts 2012/13	–	1	8	18	6	**33**	14	15	**62**
Proposed posts 2013/14	–	1	9	18	6	**34**	14	15	**63**
Net change	–	–	**1**	–	–	**1**	–	–	**1**
Total (I and II)									
Approved 2013/13									**822**
Proposed 2013/14									**823**
Net change									**1**

[a] Includes National Professional Officers and national General Service staff.

Stabilization Support Unit

International staff: increase of 1 post

33. MONUSCO will continue to support the efforts of the Government of the Democratic Republic of the Congo in the stabilization and reconstruction plan for the eastern part of the country. In close collaboration with other United Nations agencies, the Stabilization Support Unit will also continue to coordinate the International Security and Stabilization Support Strategy framework in support of eastern Democratic Republic of the Congo. The integrated programme framework of

the strategy has been established to: (a) create a protective environment for civilians by strengthening the security forces and improving discipline and control; (b) support the demobilization and reintegration of armed groups; (c) re-establish State functions in areas formerly controlled by armed groups through the training and deployment of State officials (police, penitentiary, judicial and administration) to uphold the rule of law and public order; (d) ensure open road access and infrastructure; (e) promote the safe and dignified return of internally displaced persons and refugees; and (f) address priority social needs and key sources of conflict and initiate economic recovery.

34. Following the review of the Mission's field office presence and organizational structure, Mission management temporarily reassigned the Senior Political Affairs Officer post (P-5) that was no longer required in the Heads of Field and Liaison Offices (see para. 29) to function as a Senior Programme Officer in the Stabilization Unit. In the light of the continuing nature of the functions, it is proposed that the temporary reassignment of the post be regularized.

Component 3: support for justice, security and human rights

35. MONUSCO will continue, in close consultation with the Congolese authorities, to support the justice and security sectors in order to strengthen democratic, accountable and professionalized institutions and to extend State authority. In accordance with its mandate, the Mission will focus on the development of the criminal justice system, the police, the judiciary and prisons in conflict-affected areas, and on strategic programmatic support at the central level. In this context, particular emphasis will be placed on support for the development of a national vision and strategy for the justice sector. MONUSCO will also continue to support the Government in complying with international human rights standards for civilian and military judicial personnel at the national, provincial and local levels, including through joint investigation team missions with judicial personnel, meetings with relevant civil, military, prison and police authorities to discuss violations of human rights and workshops on human rights with authorities and civil society. The Mission will continue to assist the Government in its efforts to apprehend and prosecute persons accused of crimes against humanity and war crimes, including sexual violence and crimes against children. In particular, the Mission will increase assistance to military justice authorities in prosecuting alleged perpetrators of the most serious crimes through prosecution support cells, including organizing awareness-raising and training sessions for commanders and military contingent personnel to promote understanding and support for military justice.

36. MONUSCO will continue to provide support, as required, in operationalizing and implementing a national and comprehensive vision and strategy for the security and justice sectors, including in the area of transitional justice, in order to establish democratic, accountable and professionalized national security and judicial institutions. MONUSCO will also support effective coordination, transparency and harmonization of efforts, as well as the clear division of tasks and responsibilities of all international partners involved in supporting security sector reform. The Mission will continue to provide operational support for the restructuring of FARDC units by providing logistical support and training and support in mobilizing donors to assist in the reform effort. MONUSCO will continue to monitor and assist the Government in the implementation of the Government action plan to halt the recruitment of children by FARDC.

37. The Mission will continue its advisory/mentoring role in all prisons where corrections officers are designated and those for which MONUSCO has oversight responsibilities. MONUSCO will also focus its activities on monitoring and evaluating the security situation of general prisons, supporting infrastructure improvement, including by increasing the number of prisons that physically separate male and female prisoners, the provision of water, health and sanitation management, prisoners' food security and the capacity-building of prison service staff. Furthermore, the Mission will continue to provide technical assistance to the Ministry of Justice on prison reform and restructuring and on mobilizing resources for improving living conditions and the treatment of prisoners.

Expected accomplishments	*Indicators of achievement*
3.1 Progress in combating impunity and improving human rights in the Democratic Republic of the Congo	3.1.1 Increase in the number of military investigations or prosecutions for serious crimes (2011/12: 5; 2012/13: 15; 2013/14: 40)
	3.1.2 Increase in the number of prisons that physically separate male and female prisoners, including juveniles, and the separation of children from adult prisoners pending their transfer to the Établissement de garde et d'education de l'état juvenile rehabilitation and re-education centres in Bunia, Bukavu, Goma and Kinshasa prisons (2011/12: 2 prisons; 2012/13: 4 prisons; 2013/14: 6 prisons)
	3.1.3 Increase in the number of convictions for grave human rights violations (2011/12: 424; 2012/13: 440; 2013/14: 480)

Outputs

- Provision of technical support, including for budgeting and fundraising, through 24 meetings, 10 awareness-raising campaigns and 10 training sessions for national authorities on the implementation of the action plan to prevent underage recruitment, sexual violence and other grave child rights violations by FARDC and national security forces
- 7 workshops for military and judicial personnel on special proceedings/measures for children in conflict with the law
- 20 assessment missions to assist military prosecutors in the prosecution of perpetrators of grave child violations, including child recruitment and sexual violence
- Advice and logistical support to 10 criminal investigations/prosecutions of serious crimes committed by military justice authorities in areas affected by armed conflict
- 30 joint investigations with national judicial authorities on gross human rights violations and advice on judicial follow-up in line with human rights standards
- 5 military justice training sessions for 200 participants, including military justice actors and other FARDC personnel, on the fight against impunity and investigation techniques

- Advice, through weekly meetings with prison staff in 24 prisons, on prison operations, security and management
- 24 workshops for 110 prison staff, provincial and central government authorities, international partners and civil society representatives on the observance of prison norms and relevant prisons instruments, in particular the United Nations standard minimum rules for the treatment of prisoners, including the management of vulnerable groups, in particular women and children
- Maintenance and update of a database with 120 new profiles of alleged perpetrators of serious human rights violations currently serving in security forces of the Democratic Republic of the Congo
- Assistance through monthly working sessions with national and international partners on the establishment of a national policy and the legal framework for the protection of victims and witnesses in connection with trials relating to serious crimes
- Capacity-building, through quarterly meetings and 4 trainings sessions for 180 participants, to support the National Human Rights Commission in operating in accordance with the criteria required by the Paris Principles and Guidelines on Children Associated with Armed Forces or Armed Groups
- Establishment of two new human rights protection networks for the protection of victims, witnesses, journalists and human rights defenders in Katanga Province and strengthening of the capacity of existing 16 human rights protection networks in the 8 provinces where they are operational, through 190 working sessions on protection-related issues
- Assistance, through 6 meetings and 4 workshops, for 180 participants and provision of logistical support to the interministerial committee on human rights reporting to improve its capacity to draft and submit the country report for the 2014 universal periodic review and the report on the implementation of the International Covenant on Economic, Social and Cultural Rights
- 4 gender-sensitization seminars for 50 members of the Permanent Commission for the Reform of Congolese Law and 100 focal points of the relevant ministries of the Democratic Republic of the Congo
- 2 workshops for 150 members of civil society, government officials and local administrative authorities on the psychosocial and economic challenges that women and girls face in areas of natural resource exploitation
- 4 workshops with relevant national authorities on gender-specific challenges, discriminatory practices and procedures in the legal and penitentiary system, in particular the application of the Convention on the Elimination of Discrimination against Women, the national family code and laws relating to sexual violence in the Kivus

Expected accomplishments	*Indicators of achievement*
3.2 Progress towards improving the capacity and accountability of FARDC	3.2.1 Reduction in the number of reported child rights violations by FARDC, including the use of children (2011/12: 265; 2012/13: 400; 2013/14: 272)
	3.2.2 Increase in the number of FARDC personnel trained in combined arms at the brigade and battalion levels (2011/12: 0; 2012/13: 0; 2013/14: 1,770)

Outputs

- Delivery of combined arms training, combat support and combat service to the brigade headquarters and to 3 battalions, including the implementation of an Instructors Detachment in Kisangani for 65 instructors

- Training of FARDC officers and soldiers through the embedding of 40 military officers in 4 FARDC training schools in Kananga and Kitona
- On-site mentoring of FARDC at the army and formation brigade levels through the integration of 55 MONUSCO officers into the FARDC command structure as advisers
- 2 management training sessions for 20 FARDC personnel to address safe stockpile and weapons management
- 3 capacity-building and awareness-raising workshops for 100 representatives of national authorities on gender-sensitization to increase the representation of women among new recruitments and promotions within FARDC
- 5 capacity-building workshops for 50 FARDC trainers on sexual and gender-based violence at the national and provincial levels, in collaboration with the European Union Advisory and Assistance Mission for Security Reform in the Democratic Republic of the Congo, the United Nations country team and relevant stakeholders
- 10 training sessions for FARDC (100 troops per session) to increase awareness of and improve discipline under the provisions of the Congolese Child Protection Law
- 3 security sector reform workshops in provincial capital cities for 100 representatives of national and local authorities, non-governmental organizations and international organizations
- Updating of the comprehensive map of all security sector reform actors and initiatives supported by the international community
- 50 meetings with national and provincial authorities to provide technical advice and support towards operationalization and implementation of a national and comprehensive vision and strategy for security sector reform
- Quarterly meetings with relevant international partners to improve effective coordination, transparency and harmonization of efforts, with a clear division of tasks and responsibilities of all international partners, including non-United Nations entities, involved in security sector reform
- Technical support to national authorities on the update and management of a matrix of internationally supported security sector reform projects

Expected accomplishments	*Indicators of achievement*
3.3 Progress in the development of a capable and accountable national police service	3.3.1 Increase in the total number of female officers among the Congolese national police (2011/12: 7,650; 2012/13: 7,000; 2013/14: 7,500)
	3.3.2 Increase in the total number of national police officers trained in long-term basic training programmes on police duties as well as gender, child rights and HIV/AIDS-related issues (2011/12: 1,800; 2012/13: 2,000; 2013/14: 3,350)

Outputs

- 3 workshops for 150 police officers on technical reviews of the implementation of gender-sensitive approaches in the reorganized national police force at the national and provincial levels

- 8,395 daily monitoring and technical assistance meetings with national police officials in 23 sectors and subsectors to ensure the proper implementation of democratic policing principles and to advise against misconduct and the involvement of personnel in crimes and related abuses
- 2 specialized training sessions for 450 police personnel on mining policing, 1,000 police personnel on sexual and gender-based violence and HIV/AIDS awareness and 800 police personnel on community policing
- 10 training sessions for an average of 200 national police officers per session on capacity-building and to provide awareness of the special proceedings for children

Expected accomplishments	*Indicators of achievement*
3.4 Progress in the establishment of functioning judicial and penitentiary systems in accordance with international standards	3.4.1 Increase in the number of coordination meetings in support of the ministerial working group on justice and human rights (2011/12: 0; 2012/13: 3; 2013/14: 6)
	3.4.2 Increase in the total number of trained prison staff in North Kivu, South Kivu, Orientale, Kinshasa and Katanga provinces (2011/12: 765; 2012/13: 650; 2013/14: 850)
	3.4.3 Increase in the number of trained justice sector personnel in four provinces (2011/12: 600; 2012/13: 900; 2013/14: 1,220)

Outputs

- Development and implementation of the multi-year joint United Nations justice support programme in consultation with the Congolese authorities
- 20 training sessions for 300 Congolese prison staff in Kinshasa, North Kivu, South Kivu, Orientale and Katanga provinces on basic prison operations, routine prison administration, human rights and safety and security skills
- 140 on-the-job mentoring sessions for prison directors on basic prison duties and good prison practices
- 240 joint prison field visits/inspections with national and provincial authorities
- 25 workshops for national authorities at the central and provincial levels on thematic issues, including prison infrastructure, prison security, prisoner feeding, health and HIV/AIDS issues and operations policies and regulations
- Technical advice and assistance for the multi-year joint United Nations justice support programme through 12 meetings held with the Management Unit of the Joint Justice Programme and the Ministry of Justice and Human Rights
- 8 training sessions for a total of 320 justice sector personnel on court administration and management, records and registry management, judicial ethics and investigation techniques and criminal procedure
- 6 training sessions for 180 newly deployed magistrates to strengthen their substantive skills in connection with the Congolese criminal procedural code

- Advice and logistical and administrative support for the organization of 25 mobile court sessions on cases of persons accused of serious human rights violations, persons who appear to have been detained arbitrarily for prolonged periods, and persons accused of crimes of sexual violence in armed conflict
- 216 advisory sessions for national and provincial judicial actors on the strengthening of the justice system
- 11 seminars/workshops for 100 provincial judicial authorities on the effective implementation of legislation on sexual and gender-based violence, including effective judicial support to victims of sexual and gender-based violence
- 2 workshops for 200 newly recruited female judges to assess their integration into the judicial system and to reinforce their capacities in gender analysis and mainstreaming

External factors

The Government will provide political and operational support and funds to develop a national and comprehensive vision and strategy for the security and justice sectors; will provide adequate personnel in a timely manner to institutions being supported; and will allocate an adequate budget for justice institutions, including military justice. Partners will be able to mobilize the resources to complement MONUSCO activities

Table 4
Human resources: component 3, support for justice, security and human rights

Category										***Total***
I. United Nations police										
Approved 2012/13										**391**
Proposed 2013/14										**391**
Net change										–
II. Formed police units										
Approved 2012/13										**500**
Proposed 2013/14										**500**
Net change										–
III. Government-provided personnel										
Approved 2012/13										**139**
Proposed 2013/14										**139**
Net change										–
	International staff									
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***	
Security Sector Reform Unit										
Approved posts 2012/13	–	1	2	1	1	**5**	1	2	**8**	
Proposed posts 2013/14	–	1	2	1	1	**5**	1	2	**8**	
Net change	–	–	–	–	–	–	–	–	–	

Rule of Law Office									
Approved posts 2012/13	–	1	6	8	1	**16**	16	–	**32**
Proposed posts 2013/14	–	1	6	8	1	**16**	16	–	**32**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	–	3	**3**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	3	**3**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Rule of Law Office									
Approved posts 2012/13	–	1	6	8	1	**16**	16	3	**35**
Proposed posts 2013/14	–	1	6	8	1	**16**	16	3	**35**
Net change	–	–	–	–	–	–	–	–	–
Corrections Unit									
Approved posts 2012/13	–	–	3	3	–	**6**	2	2	**10**
Proposed posts 2013/14	–	–	3	3	–	**6**	2	2	**10**
Net change	–	–	–	–	–	–	–	–	–
Gender Affairs Section									
Approved posts 2012/13	–	–	2	1	1	**4**	6	3	**13**
Proposed posts 2013/14	–	–	2	1	1	**4**	6	3	**13**
Net change	–	–	–	–	–	–	–	–	–
Human Rights Office									
Approved posts 2012/13	–	1	7	28	7	**43**	34	25	**102**
Proposed posts 2013/14	–	1	7	28	7	**43**	34	25	**102**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	8	–	**8**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	8	–	**8**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Human Rights Office									
Approved 2012/13	–	1	7	28	7	**43**	42	25	**110**
Proposed 2013/14	–	1	7	28	7	**43**	42	25	**110**
Net change	–	–	–	–	–	–	–	–	–
Child Protection Section									
Approved posts 2012/13	–	–	3	14	1	**18**	12	5	**35**
Proposed posts 2013/14	–	–	3	14	1	**18**	12	5	**35**
Net change	–	–	–	–	–	–	–	–	–

Subtotal, civilian staff									
Approved 2012/13	–	3	23	55	11	**92**	71	37	**200**
Proposed 2013/14	–	3	23	55	11	**92**	71	37	**200**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	8	3	**11**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	8	3	**11**
Net change	–	–	–	–	–	–	–	–	–
Approved 2012/13	–	3	23	55	11	**92**	79	40	**211**
Proposed 2013/14	–	3	23	55	11	**92**	79	40	**211**
Net change	–	–	–	–	–	–	–	–	–
Total (I-IV)									
Approved 2012/13									**1 241**
Proposed 2013/14									**1 241**
Net change									–

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

38. Within the component, it is proposed that 10 Government-provided personnel from the Corrections Unit be redeployed to the Human Rights Office to support the implementation of the protection of civilians and perform substantive functions related to justice, human rights and the management of protection mechanisms. The Joint Human Rights Office, in close collaboration with other sections in the Mission, will support the management of protection mechanisms, including joint investigation teams, prosecution support cells, mobile courts, trial monitoring and the protection of victims, witnesses of human rights violations and human rights defenders. To increase efficacy, the Government-provided personnel will therefore be involved in the joint planning and implementation of the protection agenda, including advocacy with the Senior Management Group at the provincial level and with protection mechanisms in place. The Government-provided personnel will also undertake joint missions with other components and provide the necessary human rights expertise and support related to protection as well as technical, logistical and administrative support for the justice system.

Component 4: democratic institutions and the consolidation of peace

39. MONUSCO will continue to support the democratic process and provide technical and logistical support and advice for provincial and local elections, as required, in accordance with the electoral calendar published by the Independent National Electoral Commission. The Mission will provide support for the continued capacity-building of the Commission, combined with limited operational assistance and, assistance to the Commission in developing and implementing its communication strategy and, drafting budget documents and mobilizing required resources from international partners. MONUSCO, in close cooperation with the United Nations country team, will continue to develop and support the implementation of the Peace Consolidation Programme by supporting the

Democratic Republic of the Congo in implementing the necessary structural reforms required to project State authority nationwide and continue its efforts to support peace consolidation in areas of transition, focusing on recovery and development for long-term stability. MONUSCO will pursue the implementation of the Peace Consolidation Programme through activities aimed at preventing the recurrence of instability in stabilized areas; and advocacy and capacity-building workshops on decentralization, good governance and democracy, planning and budgeting local development projects for key local partners, including Congolese institutional actors at the local and provincial levels, civil society organizations and Congolese and international non-governmental organizations. The Mission will continue to support the development of peace consolidation activities by assisting in the establishment and strengthening of coordination structures for recovery and development (provincial and local development committees); and conflict management and reconciliation activities through the identification, analysis and monitoring of local conflicts and assistance in the development of community outreach activities to support community reconciliation in affected prioritized areas. The Mission will also continue to support civil society organizations in the planning and implementation of United Nations system-wide activities. MONUSCO, in cooperation with the United Nations country team, will continue to support the United Nations area coordinators and the establishment of joint offices and common services in areas which are not under the purview of the stabilization and reconstruction plan/International Security and Stabilization Support Strategy, in particular in the western part of the country, for the implementation of the Peace Consolidation Programme and the United Nations Development Assistance Framework.

Expected accomplishments	*Indicators of achievement*
4.1 Progress towards the creation of an environment conducive to free, fair, credible, inclusive, transparent, peaceful and timely elections in the Democratic Republic of the Congo	4.1.1 Establishment of a new and fully operational Senate at the national level and 11 provincial governments (including governors and deputy governors)
	4.1.2 Establishment of new and fully operational municipal urban and local institutions

Outputs

- 16 awareness-raising sessions for communities and the distribution of outreach materials to community members to prevent the use of children for political purposes during elections
- 15 workshops for 675 representatives of civil society organizations strengthen their role in the planning and implementation of sensitization campaigns and civic education, with a particular focus on youth and women's organizations
- Weekly meetings of integrated working groups comprising the MONUSCO Electoral Division, the United Nations Development Programme PACE project and the Independent National Electoral Commission secretariat in Kinshasa and 11 provincial secretariats to provide advice and logistical support on the preparation and conduct of provincial, senatorial, gubernatorial and local elections, including the implementation of logistics and security plans and sensitization on the involvement and full-fledged participation of women in the electoral process

- Assistance to the Independent National Electoral Commission in the planning and management of provincial, senatorial, gubernatorial and local elections through 104 integrated working group meetings for the production and deployment of ballot papers to 64,000 polling stations and the recruitment, training, deployment and payment of polling station staff
- Assistance to the Independent National Electoral Commission in the conduct of monthly technical committee meetings with donors of the PACE 2 project and 6 meetings of the Partnership Committee, including international donors and the Government, for information-sharing and consultation on the electoral process and for the coordination of funding
- 24 sensitization activities in all 11 provinces (including Kinshasa); training-of-trainers seminars in 16 cities in 6 provinces; and conduct of 169 workshops to provide advice on the implementation of the gender and election programme entitled "100,000 Women for the Congo" and for capacity-building of women candidates for local elections and of trainers of candidates
- 6 reports to United Nations partners and donors on the progress of the electoral process and on the conduct of provincial, senatorial, gubernatorial and local elections and 1 final report to United Nations partners and governmental partners on the PACE 2 project
- Support and assistance to the Independent National Electoral Commission for the organization of monthly meetings with major Congolese stakeholders, civil society organizations and political parties at the national and provincial levels, to prevent and resolve disputes and contentious issues in relation to the electoral process
- Organization of 40 meetings at the national and provincial levels among key stakeholders, including political parties and civil society, to promote the opening of political space and a balanced political debate involving the parliamentary and extraparliamentary opposition and majority
- 20 meetings with Government officials and parliamentarians on the development of policies and processes for the implementation of key legislation on institutional and economic issues
- 100 meetings in Kinshasa and at the provincial level to use good offices with former and current armed group leaders and their supporters to support the mediation and resolution of conflicts, promote national reconciliation and political dialogue and encourage their participation in the political process, including elections
- 100 meetings at the national and provincial levels with key stakeholders to support activities and initiatives aimed at promoting a transparent and inclusive political dialogue and mediation mechanisms
- Organization of 10 political party forums with the Independent National Electoral Commission at the national and provincial levels to promote an environment conducive to transparent, credible and peaceful elections
- 50 meetings at the national and provincial levels for use of good offices to resolve disputes and contentious issues related to the electoral process, including the acceptance of election results and peaceful installation of election institutions
- 11 sensitization workshops for 550 political party leaders and members in 11 provinces to engage them to respect the Paris Principles during future elections
- 11 training-of-trainers sessions for 550 police officers and members of the Independent National Electoral Commission in 11 provinces to fully integrate the gender dimension into all aspects of the security management of the electoral process

Expected accomplishments	*Indicators of achievement*
4.2 Progress towards the consolidation of peace and democracy in the Democratic Republic of the Congo	4.2.1 Increase in the number of provincial programme management structures for the implementation of the Peace Consolidation Programme (2011/12: 0; 2012/13: 3, 2013/14: 4) 4.2.2 Increase in the number of peace consolidation provincial plans (2011/12: 0; 2012/13: 3; 2013/14: 6)

Outputs

- Technical support to local authorities for the expansion of peace consolidation mechanisms
- 14 capacity-building workshops for 630 provincial and local authorities and members of development committees on decentralized governance, planning, budgeting and coordination of local peace consolidation and early recovery
- 15 capacity-building workshops for 675 members of established thematic working groups of civil society organizations on dialogue frameworks on local governance, results-based management, women's empowerment and project management
- 15 workshops in 15 regions for 675 participants from local authorities and civil society, including women's organizations, on conflict prevention and resolution, community dialogue and building the capacities of provincial and local-level conflict resolution committees
- 300 meetings at the national and provincial levels with key stakeholders, including political actors, civil society, women's organizations and religious leaders, to encourage dialogue, promote a democratic culture and strengthen democratic governance in the Democratic Republic of the Congo
- Commemoration of International Women's Day and other gender milestones in 11 provinces
- Global outreach forum meeting within the Global Open Day initiative to support and advocate exchange between the Government, civil society and partners on women's participation in peacebuilding

External factors

The Congolese authorities will formulate policies to ensure the availability of Government resources to support peace building; donor assistance is available for support for stabilization, peace consolidation and the preparation and conduct of elections

Table 5
Human resources: component 4, democratic institutions and the consolidation of peace

Civilian staff	*International staff*						*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***			
Political affairs									
Approved posts 2012/13	–	2	16	22	4	**44**	23	4	**71**
Proposed posts 2013/14	–	2	16	22	4	**44**	23	4	**71**
Net change	–	–	–	–	–	–	–	–	–
Office of Public Information									
Approved posts 2012/13	–	1	9	18	12	**40**	210	8	**258**
Proposed posts 2013/14	–	1	9	18	12	**40**	210	8	**258**
Net change	–	–	–	–	–	–	–	–	–
Electoral Assistance Division									
Approved temporary positions[b] 2012/13	–	1	12	25	3	**41**	18	47	**106**
Proposed temporary positions[b] 2013/14	–	1	12	25	3	**41**	18	47	**106**
Net change	–	–	–	–	–	–	–	–	–
Civil Affairs Section									
Approved posts 2012/13	–	1	5	17	3	**26**	83	10	**119**
Proposed posts 2013/14	–	1	5	17	3	**26**	83	10	**119**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	165	4	**169**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	165	4	**169**
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved posts 2012/13	–	4	30	57	19	**110**	316	22	**448**
Proposed posts 2013/14	–	4	30	57	19	**110**	316	22	**448**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2012/13	–	1	12	25	3	**41**	183	51	**275**
Proposed temporary positions[b] 2013/14	–	1	12	25	3	**41**	183	51	**275**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2012/13		**5**	**42**	**82**	**22**	**151**	**499**	**73**	**723**
Proposed 2013/14		**5**	**42**	**82**	**22**	**151**	**499**	**73**	**723**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Component 5: support

40. During the budget period, the Mission's support component will continue to provide effective, efficient, logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and the introduction of new service improvements. Support will be provided to 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel and 139 Government-provided personnel, as well as to the proposed civilian staffing establishment of 1,121 international staff (including 44 temporary positions), 3,168 national staff (including 213 temporary positions) and 636 United Nations Volunteers. The Mission will also support 115 seconded personnel provided by United Nations agencies and Member States by providing office space, transport and communication facilities. The range of support services for the 2013/14 period will focus on the safe, effective and efficient movement of passengers and cargo by MONUSCO aviation assets and by road, wherever possible. Exploration of additional surface routes and commercial air freight options will continue with a view to moving cargo in a more timely and cost-effective manner. MONUSCO will continue to enforce a strict driver testing programme to reduce the number of vehicle accidents. MONUSCO will also continue planning for the construction of the Integrated Mission Headquarters project in collaboration with the United Nations country team, subject to the review and approval of the cost benefit report submitted by the independent consultant to United Nations Headquarters. The Mission will install and commission additional wastewater treatment plants to upgrade the overall environmental standards of the Mission; increase the fuel efficiency of generators through the implementation of a service repair contract; construct runway boundary wall in Goma, Bukavu and Bunia for enhanced runway safety; improve the management of non-expendable assets; provide asset life-cycle management for 43,983 assets with an inventory valued at more than $314 million; and conduct contingent-owned equipment verification of major equipment and self-sustainment for 61 contingent units deployed in 180 locations. In addition, the Mission aims to move towards a global standardized platform across peacekeeping missions for telephone services, which will be hosted on a CISCO platform. This technology will provide users with better management of their communication options by offering multiple communications methods, including messaging, voice, video and teleconferencing. Access to the technology would significantly improve the lead time and quality of business processes by offering staff members the flexibility to choose the best method of communications for any given situation. MONUSCO will also replace active-user computing devices with virtual desktop infrastructure, which will standardize user desktops, simplify Mission management and reduce operational costs. MONUSCO, as one of the pilot missions, will also focus on the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja starting on 1 July 2013, continue to ensure compliance with minimum operating security standards and minimum operating residential security standards and to implement conduct and discipline and HIV/AIDS programmes. The support component will continue to provide support to FARDC for joint operations, the development of a national staff capacity-building programme and the increased use of e-learning methodologies. Finally, the Mission will continue to provide effective personnel administration, training, financial services, and health care, maintain and construct office and accommodation facilities and supply and resupply operations.

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	5.1.1 Reduction in the percentage of aged, non-expendable assets held in stock over 12 months (2011/12: 10 per cent; 2012/13: 8 per cent; 2013/14: 0.75 per cent)
	5.1.2 Increase in the number of personnel sensitized on HIV/AIDS (2011/12: 3,260; 2012/13: 5,000; 2013/14: 10,000)
	5.1.3 Increase in the number of voluntary confidential counselling and HIV tests (2011/12: 500; 2012/13: 800; 2013/14: 1,000)
	5.1.4 5 per cent reduction in the number of sexual exploitation and abuse cases (2011/12: 30; 2012/13: 20; 2013/14: 19)
	5.1.5 Average of 10 per cent increase in the number of commercial air freight shipments of United Nations-owned and contingent-owned cargo (2011/12: 37; 2012/13: 25; 2013/14: 28)
	5.1.6 Average of 7.5 per cent reduction in the number of major vehicle accidents with a repair cost of $500 or more (2011/12: 37; 2012/13: 35; 2013/14: 32)
	5.1.7 Progress on IPSAS and Umoja implementation

Outputs

Service improvements

- Organization of 10 mandatory awareness-raising sessions on HIV/AIDS for civilian mission personnel
- Conduct of 15 mass-sensitization programmes and 3 sessions of refresher training on HIV/AIDS for MONUSCO military and police personnel
- Conduct of voluntary confidential counselling and HIV tests for 1,000 mission personnel in various mission locations, maintenance of 4 functional static voluntary confidential counselling and testing facilities and the conduct of 6 mobile voluntary confidential counselling and testing missions within the battalions
- Implementation of a conduct and discipline programme for all Mission personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred
- Increased use of air freight forwarding services in the Democratic Republic of the Congo for commercial cargo in order to develop local capacity in the air cargo industry
- Enforcement of a stricter driver testing programme, complemented by strict compliance with established rules and procedures

- Support for the implementation of IPSAS, including re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements and training of all finance, budget and property management staff in the Mission
- Support for the implementation of Umoja, including data quality analyses and data cleansing of legacy systems in the Mission

Table 6
Human resources: component 5, support

Category									***Total***
I. Military contingents									
Approved 2012/13									**1 932**
Proposed 2013/14									**1 932**
Net change									**–**
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team									
Approved posts 2012/13	–	1	2	3	1	**7**	2	–	**9**
Proposed posts 2013/14	–	1	5	6	2	**14**	7	–	**21**
Net change	–	–	3	3	1	**7**	5	–	**12**
Approved temporary positions[b] 2012/13	–	–	3	3	1	**7**	5	–	**12**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	**(3)**	**(3)**	**(1)**	**(7)**	**(5)**	–	**(12)**
Subtotal, Conduct and Discipline Team									
Approved 2012/13	–	1	5	6	2	**14**	7	–	**21**
Proposed 2013/14	–	1	5	6	2	**14**	7	–	**21**
Net change	–	–	–	–	–	–	–	–	–
Security and Safety Section									
Approved posts 2012/13	–	–	4	13	86	**103**	385	5	**493**
Proposed posts 2013/14	–	–	4	13	86	**103**	385	5	**493**
Net change	–	–	–	–	–	–	–	–	–
Mission Support Division									
Office of the Director[c]									
Approved posts 2012/13	–	1	6	9	9	**25**	15	3	**43**
Proposed posts 2013/14	–	1	7	8	9	**25**	14	3	**42**
Net change	–	–	**1**	**(1)**	–	–	**(1)**	–	**(1)**

Office of the Deputy Director[d]									
Approved posts 2012/13	–	1	9	12	40	**62**	501	11	**574**
Proposed posts 2013/14	–	1	9	12	40	**62**	502	11	**575**
Net change	–	–	–	–	–	–	**1**	–	**1**
Administrative Services									
Approved posts 2012/13	–	1	15	27	52	**95**	168	59	**322**
Proposed posts 2013/14	–	1	12	26	31	**70**	130	49	**249**
Net change	–	–	**(3)**	**(1)**	**(21)**	**(25)**	**(38)**	**(10)**	**(73)**
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	–	–	–
Proposed temporary positions[b] 2013/14	–	–	1	1	1	**3**	–	–	**3**
Net change	–	–	**1**	**1**	**1**	**3**	–	–	**3**
Integrated Support Services									
Approved posts 2012/13	–	1	30	74	310	**415**	1 428	419	**2 262**
Proposed posts 2013/14	–	1	31	74	313	**419**	1 428	418	**2 265**
Net change	–	–	**1**	–	**3**	**4**	–	**(1)**	**3**
Approved temporary positions[b] 2012/13	–	–	–	–	4	**4**	22	–	**26**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	22	–	**22**
Net change	–	–	–	–	**(4)**	**(4)**	–	–	**(4)**
Total, Mission Support Division									
Approved posts 2012/13	–	4	60	122	411	**597**	2 112	492	**3 201**
Proposed posts 2013/14	–	4	59	120	393	**576**	2 074	481	**3 131**
Net change	–	–	**(1)**	**(2)**	**(18)**	**(21)**	**(38)**	**(11)**	**(70)**
Approved temporary positions[b] 2012/13	–	–	–	–	4	**4**	22	–	**26**
Proposed temporary positions[b] 2013/14			1	1	1	**3**	22	–	**25**
Net change			**1**	**1**	**(3)**	**(1)**	–	–	**(1)**
Subtotal, civilian staff									
Approved posts 2012/13	–	5	66	138	498	**707**	2 499	497	**3 703**
Proposed posts 2013/14	–	5	68	139	481	**693**	2 466	486	**3 645**
Net change	–	–	**2**	**1**	**(17)**	**(14)**	**(33)**	**(11)**	**(58)**
Approved temporary positions[b] 2012/13	–	–	3	3	5	**11**	27	–	**38**
Proposed temporary positions[b] 2013/14	–	–	1	1	1	**3**	22	–	**25**
Net change	–	–	**(2)**	**(2)**	**(4)**	**(8)**	**(5)**	–	**(13)**
Subtotal									
Approved posts 2012/13	–	5	69	141	503	**718**	2 526	497	**3 741**
Proposed posts 2013/14	–	5	69	140	482	**696**	2 488	486	**3 670**
Net change	–	–	–	**(1)**	**(21)**	**(22)**	**(38)**	**(11)**	**(71)**

Total (I and II)	
Approved 2012/13	**5 673**
Proposed 2013/14	**5 602**
Net change	**(71)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Includes the Budget and Cost Control Section, the Aviation Safety Unit, the Environmental Unit and the Administrative Coordination Unit.
[d] Includes the regional and field administrative offices, the Board of Inquiry Unit, the Contracts Management Unit and the Local Property Survey/Claims Review Board.

Conduct and Discipline Team

International staff: No net change

National staff: No net change

41. The Conduct and Discipline Team oversees matters related to conduct and discipline, including sexual exploitation and abuse, for more than 22,000 uniformed personnel and 5,000 civilian personnel deployed across a vast geographic area. The Team provides awareness training to all personnel in the Mission and advises the Special Representative of the Secretary-General and senior managers on conduct and discipline matters. It conducts assessment visits to monitor activities and to promote high standards of personnel conduct throughout the Mission. The Team also makes preliminary assessments of allegations brought against civilian and military personnel. The Team maintains offices at the MONUSCO headquarters in Kinshasa and field offices in Goma, Bukavu and Bunia in eastern Democratic Republic of the Congo, where most of the Mission's military personnel are deployed.

42. The number of pending allegations of misconduct and sexual exploitation and abuse in MONUSCO remains high, owing to the fact that reported allegations generally take several years to flow through the investigations, review, sanctions and appeals processes. Taking into account the workload of the Conduct and Discipline Team and the continuing nature of its functions, it is proposed that 12 temporary positions (3 P-4, 3 P-3, 1 Field Service, 3 National Officer and 2 national General Service) be converted to posts.

Mission Support Division

International staff: decrease of 21 posts and net decrease of 1 position

National staff: decrease of 38 posts

United Nations Volunteers: decrease of 11 positions

43. The Mission Support Division for the 2013/14 period will continue to focus on the decentralization of authority in order to improve the delivery of support to clients in the regional and field offices. The main objective of the decentralization approach is to strategically place and empower field operatives at the regional and field office levels to deliver high quality services in order to meet the priorities and requirements of field operations, allowing management to focus on strategic issues. In addition, it is expected to strengthen internal control in order to ensure that the Organization's resources and assets are adequately allocated, used and controlled to

prevent abuse, wrongdoing and damage to the Mission's reputation. In this regard, the proposed adjustments in the organizational and staffing structure of the support component include the conversion of four temporary positions in the Contingent-Owned Equipment and Property Management Section to posts and the transfer of the post of Chief of Supply (P-5) from the Regional Service Centre in Entebbe, where the post was temporarily reassigned (see A/65/744, para. 109). In order to streamline the human resources and finance functions in MONUSCO and the Regional Service Centre, it is proposed that 58 related posts be redeployed to the centre and that three international temporary positions (1 P-4, 1 P-3 and 1 Field Service) be established for a period of one year to support the implementation of IPSAS and Umoja. It is also proposed that two posts of Communications and Information Technology Assistant (national General Service) be redeployed to the Regional Service Centre in order to provide support to the incumbents of the 58 additional posts. Furthermore, it is proposed that 12 posts and 2 United Nations Volunteer positions be abolished, as the posts/positions would no longer be required owing to the transfer of the functions to the Regional Service Centre.

Office of the Director

International staff: no net change

National staff: decrease of 1 post

44. The Environmental Unit in the Office of the Director was established in the 2012/13 period to develop the environmental policy of the Mission and to coordinate the development and implementation of environmental procedures and systems in compliance with the environmental policy and guidelines of the Department of Peacekeeping Operations and the Department of Field Support. The Unit is also required to develop and implement environmental education programmes for all Mission personnel (military, police and civilian) in order to build and strengthen an environmentally conscious culture. Furthermore, the Unit conducts environmental audits and provides guidance to all Mission components on environmental compliance. Given the size of the Mission and the scope of its responsibilities, the Chief of the Unit would need to be at a more senior level to be better able to engage senior Mission leadership, including chiefs of sections in the substantive and support components, military contingent commanders, United Nations agencies and relevant Government departments, and to develop strategies for the effective implementation of the Mission's environmental policy and action plan. Accordingly, it is proposed that the post of Chief Environmental Officer be upgraded from the P-3 to the P-4 level.

45. In the Aviation Safety Unit, it is proposed that the post of Aviation Safety Assistant (national General Service) be reassigned to function as an Administrative Assistant in the Contracts Management Unit in the Office of the Deputy Director. On the basis of evolving operational requirements, the Mission's management reduced the number of United Nations flights to Kalemie, with aviation safety inspections being conducted in other locations in the eastern part of the country, in particular Goma, and in Kinshasa. As a result, it was no longer necessary to continue to deploy an Aviation Safety Assistant at Kalemie. Consequently, Mission management temporarily reassigned the post to the Contracts Management Unit for Region East in Goma, where 80 per cent of the military operations are conducted as part of the Mission's support decentralization framework, and which requires

additional capacity (see para. 47 below). It is therefore proposed that the temporary arrangement be regularized.

Office of the Deputy Director

International staff: no net change

National staff: increase of 1 post

46. Following a review of the staffing of the Regional and Field Administrative Offices and the Contracts Management Unit in the Office of the Deputy Director, it was decided to reconfigure the staffing structure of the Office to better align the current workload of those two organizational units. Because of the volatile situation prevailing in the eastern part of the Democratic Republic of the Congo, major military operations are concentrated there. To meet the challenges related to the movement of operations to the east, it has been determined that administrative support in the regional and field administrative offices requires experienced staff at levels commensurate with their levels of responsibility and financial authority, as defined in the current governance framework of the Mission Support Division on the delivery of services. In this connection, Mission management temporarily reassigned two posts of Contracts Management Officer (P-3) from Kinshasa to Kindu and Goma regional and field offices to function as Administrative Officers. It is therefore proposed that those temporary arrangements be regularized.

47. The Contracts Management Unit is responsible for the implementation of selected United Nations Headquarters contracts and for the provision of contracts management advisory and oversight services to the Mission. The Contracts Management Unit is also responsible for the management of Mission contracts with the not-to-exceed amount higher than $5 million; the provision of advisory services, training and oversight to the self-accounting units and the Procurement Section; and the provision of advice to the Mission's senior management on the acquisition cycle, contracts development and implementation activities. While advisory and oversight services are available in Region West, where the main office of the Contracts Management Unit is located, in Region East, where 80 per cent of the military operations are conducted and where logistical support involves the management and oversight of more than 120 contracts that require day-to-day follow-up, the Mission has only one international staff member to carry out the functions of the Unit. In this regard, the Mission's management decided to temporarily reassign the post of Aviation Safety Assistant (national General Service) to the Contracts Management Unit (see para. 45 above) to function as an Administrative Assistant. On the basis of the aforementioned considerations above, it is proposed that the temporary arrangement be regularized.

Administrative Services

International staff: decrease of 25 posts and increase of 3 temporary positions

National staff: decrease of 38 posts

United Nations Volunteers: decrease of 10 positions

48. Following a review of the organizational structure and staffing establishment in Administrative Services, it is proposed that the capacity of the Staff Counsellor Unit be strengthened by one post of Staff Counsellor (National Professional

Officer). The Staff Counsellor Unit is responsible for the prevention and management of critical incident stress, the assessment of staff members' psychosocial status and needs, the coordination of stress management training and related activities and the conduct of pre- or post-deployment training and mandatory stress management training for all personnel in the Mission, including from other United Nations entities. Owing to the workload of the Unit and bearing in mind the volatile security situation in the eastern part of the Democratic Republic of the Congo, it is proposed that the post of Medical Officer (National Professional Officer) be reassigned from the Medical Section to function as a Staff Counsellor. The post had been temporarily loaned from the Medical Section, following the management's determination that the Medical Section was adequately staffed to perform its support functions. It is therefore proposed that the temporary arrangement be regularized.

49. In the Human Resources Section, in connection with the transfer of human resources functions to the Regional Service Centre in Entebbe, it is proposed that 26 posts and positions of Human Resources Assistant (8 Field Service, 16 national General Service and 2 United Nations Volunteers) be reassigned to the Regional Service Centre. As a result of the transfer of human resources functions to the Centre it is further proposed that five posts of Human Resources Assistant (national General Service) be abolished.

50. In the Finance Section, in connection with the transfer of finance-related functions to the Regional Service Centre in Entebbe, it is proposed that one post of Finance Officer (P-3) and 31 posts/positions of Finance Assistant (13 Field Service, 12 national General Service and 6 United Nations Volunteers) be redeployed to the Regional Service Centre. It is also proposed that the post of Chief Finance Officer (P-5) be reassigned to the Centre to function as the Chief of Operations and Management. As a result of the transfer of finance functions to the Centre, it is further proposed that two posts of Finance Officer (P-4) and seven posts and positions of Finance Assistant (5 national General Service and 2 United Nations Volunteers) be abolished. Finally, it is proposed that two temporary positions of Finance Officer (one P-4 and one P-3) and one temporary position of Finance Assistant (Field Service) be established for a one-year period ending 30 June 2014 to support the implementation of IPSAS and Umoja during the 2013/14 period.

Integrated Support Services

International staff: net increase of 4 posts and decrease of 4 positions

National staff: no net change

United Nations Volunteers: decrease of 1 position

51. There is an increased reliance on the Mission Support Centre to provide continued logistical support under the Mission's decentralized system to some 20,000 contingent personnel and staff in substantive and support offices deployed in 22 locations mission-wide. In addition, the duties of the Mission Support Centre include providing support for the elections and support to FARDC, the national police and other national authorities. With the expansion of the MONUSCO presence in Uvira from a sub-office to a full-fledged field office, the workload can no longer be carried out by only one Logistics Assistant. To address this issue, a post of Logistics Assistant (national General Service) was temporarily loaned from

the Movement Control Section. It is now proposed that the post be redeployed to regularize the temporary arrangement.

52. In the Supply Section, it is proposed that the post of Chief Supply Officer (P-5), which had been temporarily assigned to the Regional Service Centre to function as Chief of Operations and Management for the Regional Service Centre team during the 2011/12 and 2012/13 periods, be reassigned to MONUSCO.

53. In the Communications and Information Technology Services, it is proposed that two posts/positions of Communications and Information Technology Services Assistant (1 Field Service and 1 United Nations Volunteer) be redeployed to the Regional Service Centre to support the implementation of IPSAS and Umoja in the regional missions.

54. The Contingent-owned Equipment Unit of the Contingent-owned Equipment and Property Management Section provides services to all MONUSCO military and formed police personnel, with an average strength of 18,650 military and formed police personnel in 61 contingents/units from 16 troop- and formed police-contributing countries, dispersed across more than 200 locations throughout the mission area. The functions of the Contingent-owned Equipment Unit include planning, organizing, implementing and controlling all contingent- and formed police-owned equipment verification inspections. On a quarterly basis, the Unit conducts a mandatory series of verification inspections in more than 200 locations in the mission area. In addition, contingent-owned equipment teams visit each of the 61 contingent units and formed police units at least eight times during a 12-month period to conduct an initial arrival inspection, quarterly verification inspections, operational readiness inspections, sequential arrival and departure inspections and spot checks. The Unit is required to prepare and submit 488 reports to United Nations Headquarters within 30 days of the completion of an inspection, in order to ensure the timely processing of related claims for reimbursements to troop- and formed police-contributing Governments for the equipment deployed in MONUSCO. It is now proposed that the four temporary positions of Contingent-owned Equipment Assistant (Field Service) be converted to posts owing to the continuing nature of the functions.

55. In the Movement Control Section, it is proposed that the temporary redeployment of the post of Logistics Assistant (national General Service) to the Mission Support Centre (see para. 51 above) be regularized, as the management has determined that the Movement Control Section is adequately staffed to perform its mandated tasks.

A. Standard support outputs

Output	*Approved 2012/13*	*Proposed 2013/14*
Emplacement, rotation and repatriation of Military and police personnel and administration of civilian personnel	19,815 military contingents, 760 military observers, 391 United Nations police, 1,050 formed police personnel, 139 Government-provided personnel and 4,937 civilian personnel (including temporary positions)	19,815 military contingents, 760 military observers, 391 United Nations police, 1,050 formed police personnel, 139 Government-provided personnel and 4,925 civilian personnel (including temporary positions)
Monitoring of contingent-owned equipment and self-sustainment services provided	68 formed units inspected and verified through mandatory contingent-owned equipment inspections	62 formed units inspected and verified through contingent-owned equipment inspections
	500 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes	492 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes
	4 contingent-owned equipment/ memorandum of understanding Management Review Board meetings conducted	4 contingent-owned equipment/ memorandum of understanding Management Review Board meetings conducted
100 per cent accountability for United Nations-owned equipment	100 per cent of United Nations-owned equipment verified and accounted for	100 per cent of United Nations-owned equipment verified and accounted for
Rations	7,615,725 person-days of rations distributed to 72 locations	7,629,537 person-days of rations distributed to 140 locations
Fuel supply	27.2 million litres of diesel, 1.01 million litres of kerosene and gasoline and 42.5 million litres of jet A-1 fuel	25.2 million litres of diesel, 0.8 million litres of kerosene and gasoline and 36.1 million litres of jet A-1 fuel
Maintenance of premises	118 premises in 19 locations	114 premises in 20 locations
Maintenance of generators	910 United Nations-owned equipment and 413 contingent-owned equipment generators operated and maintained	805 United Nations-owned equipment and 415 contingent-owned equipment generators operated and maintained in 114 locations
Maintenance of prefabricated buildings	2,074 hard-wall, 1,062 soft-wall (including tents transferred from the United Nations Mission in the Central African Republic and Chad (MINURCAT)) facilities	2,132 hard-wall, 786 soft-wall units and 396 ablution units

Output	*Approved 2012/13*	*Proposed 2013/14*
Maintenance and rehabilitation of roads	400 km of roads	500 km of roads and 10 bridges
Fleet of vehicles	1,557 light passenger vehicles and 1,042 other vehicles and associated equipment	1,539 light passenger vehicles and 910 other vehicles and associated equipment
Fleet of aircraft	56 aircraft	56 aircraft (17 fixed-wing and 39 rotary-wing)
Flight hours	31,583 flight hours	31,761 flight hours
Airfield locations	15 locations	16 locations
Medical facilities	17 United Nations-owned level I clinics, 52 contingent-owned level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital, 2 United Nations-owned laboratory units, 2 United Nations-owned radiology units	16 United Nations-owned level I clinics, 44 contingent-owned level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital, 2 United Nations-owned laboratory units, 2 United Nations-owned radiology units, and 1 emergency and first aid station
Conduct and discipline	Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred	Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred
Communications	1 satellite network, 74 very small aperture terminal (VSAT) systems, 97 telephone exchanges, 44 microwave links, 1,244 HF transceivers and 144 VHF repeaters and transmitters, and radio broadcast stations	1 satellite network, 74 VSAT systems, 90 telephone exchanges, 44 microwave links, 36 FM radio broadcast stations and Tetra digital infrastructure in 3 locations
Geographic information and maps	11,000 operational, thematic and satellite-image maps and 5 web-based e-maps produced	10,000 operational, thematic and satellite-image maps and 5 web-based e-maps produced
	2 additional services for user-managed web-based application to visualize and provide updates on road status and the condition of bridges	2 services provided for terrain analysis, geospatial intelligence and study

Output	*Approved 2012/13*	*Proposed 2013/14*
	25 global positioning systems (GPS)/geographic information systems field survey missions	25 GPS/GIS field survey missions
	40 GPS, GIS and map-related training to Mission staff, including civilian personnel in the substantive sections	40 GPS, GIS and map-related training to Mission staff
	111,000 km^2 of coverage of geospatial data collected for Mission operations	111,000 km^2 of coverage of geospatial data collected for Mission operations
Information technology	55 servers, 3,706 desktop computers, 2,095 laptop computers, 324 printers, 871 network switches and 371 routers in 43 local area networks to support the Mission's 51 wide area networks	48 servers, 5,841 user computing devices, 670 network printers, 30 local area networks and 60 wide area networks

B. Mission specific, non-standard (or specialized) outputs

Output	*Approved 2012/13*	*Proposed 2013/14*
Operation and maintenance of wastewater treatment plants	10 plants	10 plants
Operation and maintenance of water-purification plants	38 United Nations-owned and 123 contingent-owned water-purification plants in 13 major locations	51 United Nations-owned and 139 contingent-owned water-purification plants in 90 locations
Fleet of naval vessels	3 sets of pushers/4 barges and 3 military fast boats (additional barge for vehicle and cargo transportation)	4 pushers/4 barges, 3 military fast boats and 1 cargo ship
Fencing of main airports	3 airports in Goma, Bukavu and Bunia (under way)	3 airports in Goma, Bukavu and Beni
Construction of United Nations air terminals at the main airports	1 terminal constructed in Kinshasa	1 terminal constructed in Kisangani

External factors

Movement of staff and deployment of operational resources will not be interrupted; vendors, contractors and suppliers will deliver goods, services and supplies, as contracted

Regional Service Centre

56. The results-based-budgeting framework for the Regional Service Centre in Entebbe reflects indicators of achievement and outputs for the five peacekeeping operations (MONUSCO, UNAMID, UNMISS, UNISFA and UNSOA) and three special political missions (BINUB, BINUCA and UNPOS) that will be receiving services from the Centre in respect of the functions identified for transfer to the Centre in the 2011/12 and 2012/13 periods: processing of education grants, aspects of field-based payroll, payments, cashier, accounts, check-in and check-out of field personnel, international recruitment, post management, time and attendance, operation of a regional training and conference centre and operation of the Transportation and Movements Integrated Control Centre.

Expected accomplishments	*Indicators of achievement*
5.2 Effective and efficient check-in/check-out support to clients	5.2.1 Reduction of time required for check-in for international and United Nations Volunteer personnel (2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)
	5.2.2 Reduction of time required for international and United Nations Volunteer personnel check-outs (2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)
	5.2.3 Increased level of services by maintaining a short period of time for uniformed personnel check-outs (2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)

Outputs

- Check-in and check-out of 517 civilian personnel, inclusive of international staff and United Nations Volunteers
- Check-in and check-out of 913 uniformed personnel

Expected accomplishments	*Indicators of achievement*
5.3 Effective and efficient education grant processing support to clients	5.3.1 Reduction in the time required for settling education grant claims during peak period (July-October) (2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks)

	5.3.2 Reduction in the time required for settling education grant claims during off-peak period (November-June) (2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks)
	5.3.3 Reduction in percentage of education grant claims returned to mission (2011/12: 20 per cent; 2012/13: less than 15 per cent; 2013/14: less than 12 per cent)

Outputs

- Processing of 1,791 education grant claims

Expected accomplishments	*Indicators of achievement*
5.4 Effective and efficient Regional Training and Conference Centre support to clients	5.4.1 Increase in the number of staff trained in the Regional Training and Conference Centre (2011/12: 4,835; 2012/13: 3,000; 2013/14: 6,000)
	5.4.2 Timely response to training requests received by the Regional Training and Conference Centre (2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours; 2013/14: 98 per cent within 24 hours)
	5.4.3 Increased customer satisfaction rate for training services (2011/12: 98.8 per cent of customers satisfied or more than satisfied; 2012/13: 99 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied)

Outputs

- 250 regional training sessions and conferences held with the participation of 1,886 staff from MONUSCO

Expected accomplishments	*Indicators of achievement*
5.5 Effective and efficient regional troop movement support to clients	5.5.1 Increase in the number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2011/12: 292; 2012/13: 330; 2013/14: 1,179)
	5.5.2 Reduction in the time required to provide a transportation solution for troop movement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days)

Outputs

- Coordination of 57 troop movement flights using United Nations long-term charter aircraft

Expected accomplishments	*Indicators of achievement*
5.6 Effective and efficient integrated regional flight schedule operation	5.6.1 Increased level of services provided to meet regional flight requirements (2011/12: not applicable; 2012/13: not applicable; 2013/14: 1,500 flights per year)

Outputs

- 416 regional flights in support of MONUSCO

Expected accomplishments	*Indicators of achievement*
5.7 Effective and efficient finance services to clients	5.7.1 Reduction in time required to pay valid vendor invoices (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 27 days)
	5.7.2 Reduction in time required to process personnel claims (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 21 days)
	5.7.3 Timely processing of electronic bank transfers (2011/12: not applicable; 2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days)
	5.7.4 Reduction in the time required to process staff monthly payroll and pay other allowances (2011/12: not applicable; 2012/13: 95 per cent within 5 days; 2013/14: 98 per cent within 5 days)
	5.7.5 Increased customer satisfaction rate for finance services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 80 per cent)

Outputs

- Monthly financial statement prepared in compliance with IPSAS standards
- Payment of 25,146 personnel claims
- Payment of 1,121 international staff through local payroll
- Payment of 3,166 national staff through local payroll
- Payment of 3,391 uniformed personnel through local payroll
- Payment of 619 United Nations Volunteers through local payroll
- Payment of 2,000 individual contractors located in Entebbe through local payroll
- Payment of 1,350 vendors

Expected accomplishments	*Indicators of achievement*
5.8 Effective and efficient human resources services to clients	5.8.1 Timely filling of vacancies from Field Centre Review Board rosters (2011/12: not applicable; 2012/13: 98 per cent within 90 days; 2013/14: 98 per cent within 90 days)
	5.8.2 Reduction in time to approve staff entitlements and benefits (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)
	5.8.3 Reduction in processing time of travel entitlement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)
	5.8.4 Reduction in processing time of assignment grant (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 5 days)
	5.8.5 Contract extensions completed on time for payroll (2011/12: not applicable; 2012/13: not applicable; 2013/14: 100 per cent)
	5.8.6 Reduction in settlement time of final pay for separating staff (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 30 days)
	5.8.7 Reduction in time for issuance of tickets for official travel (2011/12: N/A; 2012/13: N/A; 2013/14: 98 per cent within 7 days)
	5.8.8 Increase in the number of tickets issued 15 days prior to departure (2011/12: not applicable; 2012/13: not applicable; 2013/14: 75 per cent)
	5.8.9 Increased customer satisfaction rate for human resources services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 90 per cent)

Outputs

- 370 offers issued for international positions
- 4,136 contracts extended for national and international staff
- 213 assignment grants paid
- 13,787 entitlements and benefits approved
- 4,028 airline tickets issued, including civilian staff and uniformed personnel

Table 7
Human resources: Regional Service Centre

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Regional Service Centre team									
Deployed posts 2012/13	–	–	1	–	–	**1**	–	–	**1**
Proposed posts 2013/14	–	–	1	–	–	**1**	–	–	**1**
Net change	–	–	–	–	–	–	–	–	–
Check-in/Check-out Section									
Deployed posts 2012/13	–	–	–	–	2	**2**	2	–	**4**
Proposed posts 2013/14	–	–	–	–	2	**2**	2	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Education Grant Section									
Deployed posts 2012/13	–	–	–	–	1	**1**	2	1	**4**
Proposed posts 2013/14	–	–	–	–	1	**1**	2	1	**4**
Net change	–	–	–	–	–	–	–	–	–
Regional Training and Conference Centre									
Deployed posts 2012/13	–	–	–	–	–	–	1	–	**1**
Proposed posts 2013/14	–	–	–	–	–	–	1	–	**1**
Net change	–	–	–	–	–	–	–	–	–
Transportation and Movements Integrated Control Centre									
Deployed posts 2012/13	–	–	–	1	2	**3**	1	–	**4**
Proposed posts 2013/14	–	–	–	1	2	**3**	1	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Finance Section									
Deployed posts 2012/13	–	–	–	3	11	**14**	3	2	**19**
Proposed posts 2013/14	–	–	–	4	24	**28**	15	8	**51**
Net change	–	–	–	**1**	**13**	**14**	**12**	**6**	**32**
Human Resources Section									
Deployed posts 2012/13	–	–	1	3	12	**16**	–	3	19
Proposed posts 2013/14	–	–	1	3	20	**24**	16	5	**45**
Net change	–	–	–	–	**8**	**8**	**16**	**2**	**26**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Communications and Information Technology Section									
Deployed posts 2012/13	–	–	–	–	–	–	–	–	–
Proposed posts 2013/14	–	–	–	–	1	1	–	1	2
Net change	**–**	**–**	**–**	**–**	**1**	**1**	**–**	**1**	**2**
Total									
Deployed 2012/13	–	–	2	7	28	**37**	9	6	**52**
Proposed 2013/14	–	–	2	8	50	**60**	37	15	**112**
Net change	**–**	**–**	**–**	1	**22**	**23**	**28**	**9**	**60**

[a] Includes National Professional Officers and national General Service staff.

International staff: increase of 23 posts

National staff: increase of 28 posts

United Nations Volunteers: increase of 9 positions

57. In connection with the additional staffing requirements of the Regional Service Centre, it is proposed that 60 posts/positions (1 P-3, 22 Field Service, 28 national General Service and 9 United Nations Volunteers) be redeployed from the Mission Support Division.

58. It is proposed that 32 posts, comprising one post of Finance Officer (P-3), 25 posts of Finance Assistant (13 Field Service and 12 national General Service) and six positions of Finance Assistant (United Nations Volunteers) be redeployed from the Finance Section. In addition, it is proposed that the post of Chief Finance Officer (P-5) be reassigned to the Regional Service Centre team to function as Chief of Operations and Management, as the post would no longer be required in MONUSCO. Furthermore, it is proposed that the post of Chief Supply Officer (P-5) be returned to MONUSCO after its temporary reassignment to the Regional Service Centre team to function as Chief of Operations and Management during the 2011/12 and 2012/13 periods.

59. In the Human Resources Section, it is proposed that 26 posts and positions, comprising 24 posts of Human Resources Assistant (8 Field Service and 16 national General Service) and two positions of Administrative Assistant (United Nations Volunteers) be redeployed to the Regional Service Centre in connection with the transfer of additional human resource functions to the Centre.

60. Furthermore, in the Communications and Information Technology Service, it is proposed that two posts/positions of Communications and Information Technology Service Assistant (1 Field Service and 1 United Nations Volunteer) be redeployed to the Regional Service Centre to support the higher number of civilian staff in the Centre.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	*Expenditure (2011/12)*	*Apportionment (2012/13)*	*Cost estimates (2013/14)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	48 642.5	48 409.2	48 342.3	(66.9)	(0.1)
Military contingents	420 710.9	418 412.2	410 302.5	(8 109.7)	(1.9)
United Nations police	21 333.3	21 964.9	22 295.8	330.9	1.5
Formed police units	25 295.1	24 853.7	24 343.4	(510.3)	(2.1)
Subtotal	**515 981.8**	**513 640.0**	**505 284.0**	**(8 356.0)**	**(1.6)**
Civilian personnel					
International staff	185 067.2	190 761.4	186 904.9	(3 856.5)	(2.0)
National staff	75 852.0	78 002.6	80 158.0	2 155.4	2.8
United Nations Volunteers	28 471.0	29 055.2	28 378.2	(677.0)	(2.3)
General temporary assistance	11 408.7	14 545.8	15 366.7	820.9	5.6
Subtotal	**300 798.9**	**312 365.0**	**310 807.8**	**(1 557.2)**	**(0.5)**
Operational costs					
Government-provided personnel	4 352.8	6 398.2	6 339.5	(58.7)	(0.9)
Civilian electoral observers	–	–	–	–	–
Consultants	559.3	161.0	162.6	1.6	1.0
Official travel	10 208.9	9 841.0	9 704.9	(136.1)	(1.4)
Facilities and infrastructure	116 208.5	115 156.3	120 058.8	4 902.5	4.3
Ground transportation	32 227.8	26 358.3	26 620.3	262.0	1.0
Air transportation	282 813.5	258 912.4	275 914.1	17 001.7	6.6
Naval transportation	2 195.0	1 812.4	2 383.0	570.6	31.5
Communications	41 651.5	39 945.7	37 297.4	(2 648.3)	(6.6)
Information technology	15 272.2	10 717.8	12 224.7	1 506.9	14.1
Medical	17 630.0	15 447.6	17 126.5	1 678.9	10.9
Special equipment	5 073.8	5 013.6	5 073.7	60.1	1.2
Other supplies, services and equipment	32 476.7	25 823.7	28 361.8	2 538.1	9.8
Quick-impact projects	1 497.3	2 000.0	2 000.0	–	–
Subtotal	**562 167.3**	**517 588.0**	**543 267.3**	**25 679.3**	**5.0**
Gross requirements	**1 378 948.0**	**1 343 593.0**	**1 359 359.1**	**15 766.1**	**1.2**
Staff assessment income	28 290.5	26 794.7	25 771.9	(1 022.8)	(3.8)
Net requirements	**1 350 657.5**	**1 316 798.3**	**1 333 587.2**	**16 788.9**	**1.3**
Voluntary contributions in kind (budgeted)[a]	3 335.0	3 945.8	3 020.3	(925.5)	(23.5)
Total requirements	**1 382 283.0**	**1 347 538.8**	**1 362 379.4**	**14 840.6**	**1.1**

[a] Cost estimates for 2013/14 are inclusive of $3,020,300 from Fondation Hirondelle in support of MONUSCO radio broadcasting services.

B. Non-budgeted contributions

61. The estimated value of non-budgeted contributions for the period from 1 July 2013 to 30 June 2014 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	20 990.4
Total	**20 990.4**

[a] Inclusive of the estimated rental value of field offices, headquarters, troop accommodation, logistics bases and airfields and terminals in Kinshasa, Bukavu, Goma, Kalemie, Kindu, Kisangani, Mbandaka, the Ituri region, Kananga, Entebbe and Kasese (Uganda), Lubumbashi, Kamina and Mbuji Mayi.

C. Efficiency gains

62. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Rotations of military contingents	1 594.6	5 per cent reduction in rotation cost through improved planning and transport arrangements
Fuel consumption	2 276.5	3 per cent reduction in fuel usage through efficient utilization of assets
Air transportation	4 500.0	Cost-sharing of one L-100 fixed-wing cargo aircraft with Transportation and Movements Integrated Control Centre resulting in efficiency gains of $3.3 million in rental and operation costs and $1.2 million in jet-A-1 fuel costs
Total	**8 371.1**	

D. Vacancy factors

63. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2011/12*	*Budgeted 2012/13*	*Projected 2013/14*
Military and police personnel			
Military observers	4.5	5.0	5.0
Military contingents	14.4	13.0	14.0
United Nations police	16.9	13.0	13.0
Formed police units	2.0	2.0	1.0
Civilian personnel			
International staff	14.8	12.0	13.0
National staff			
National Professional Officers	27.3	25.0	14.0
National General Service staff	4.2	5.0	5.0
United Nations Volunteers	7.2	5.0	7.0
Temporary positions[a]			
International staff	15.4	25.0	13.0
National Professional Officers	45.8	25.0	7.0
National General Service staff	38.3	5.0	15.0
Government-provided personnel	30.7	30.0	30.0

[a] Funded under general temporary assistance.

64. The delayed deployment and vacancy factors used in the 2013/14 budget take into account all relevant factors, including the actual vacancy rates for each category of personnel in the 2011/12 period and the actual average vacancy rates for each category of personnel for the period from July to December 2012 in the current 2012/13 period. In addition, other relevant Mission-specific information has been taken into account in relation to the generation and deployment of uniformed personnel and the recruitment of civilian staff, as reflected in the planned deployment schedules of military and civilian personnel.

E. Contingent-owned equipment: major equipment and self-sustainment

65. Requirements for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $144,753,800 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	63 789.2
Formed police units	4 621.9
Subtotal	**68 411.1**
Self-sustainment	
Facilities and infrastructure	39 931.9
Communications	16 387.5
Medical	14 949.6
Special equipment	5 073.7
Subtotal	**76 342.7**
Total	**144 753.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.8	1 Jan 2004	1 Jan 2004
Intensified operational condition factor	1.3	1 Jan 2004	1 Jan 2004
Hostile action/forced abandonment factor	3.1	1 Jan 2004	1 Jan 2004
B. Applicable to home country			
Incremental transportation factor	0.5-3.5		

F. Training

66. The estimated resource requirements for training for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	1o2.6
Official travel	
Official travel, training	1 832.3
Other supplies, services and equipment	
Training fees, supplies and services	855.0
Total	**2 849.9**

67. The number of participants planned for the period from 1 July 2013 to 30 June 2014, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2011/12	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*
Internal	926	2 123	2 654	1 531	5 847	3 221	363	551	492
External[a]	57	91	141	6	19	45	2	1	1
Total	**983**	**2 214**	**2 795**	**1 537**	**5 866**	**3 266**	**365**	**552**	**493**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

68. The planned internal training activities during the 2013/14 period encompass continuing support for the Mission's technical and capacity-development training programmes, which entail continuing education in various Mission locations to improve basic knowledge, skills and competencies for both national and international staff. The Mission will also place emphasis on providing on-the-job training within the mission area and at the Regional Service Centre in Entebbe, as a cost-effective means of increasing the number of staff trained in human rights, political and civil affairs, protection of civilians and rule of law to perform their functions in line with the priorities of the Mission. Participation by Mission personnel in training activities at the United Nations Logistics Base at Brindisi, Italy, and other locations will cover: administration, air transportation, communications, reintegration, behavioural therapy, electoral support, engineering, gender, ground transportation, human resources, security, information technology, procurement, rule of law, HIV/AIDS, medical care, Umoja and IPSAS. The provision of training to various categories of staff will enhance services, improve their technical and professional skills and ensure better support for the various components of the Mission.

G. Disarmament, demobilization and reintegration

69. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Facilities and infrastructure	
Rental of premises	144.0
Ground transportation	
Rental of vehicles	65.4
Medical	
Medical services	6.0
Medical supplies	12.0
Other supplies, services and equipment	
Other services	454.2
Total	**681.6**

70. The resource requirements represent operational costs in respect of the demoblization and repatriation to their countries of origin of 2,100 foreign ex-combatants and dependants in the eastern part of the Democratic Republic of the Congo. The resources would provide for the short-term rental of land for basic assembly areas and for temporary or mobile assembly areas to receive the ex-combatants and their dependants, as well as for office space for the Mission's civilian personnel administering the programmes, related utilities, the leasing of trucks for the transportation of the remaining ex-combatants in Goma to their countries of origin, food and water for seven days per person and medical assistance, services and supplies for the ex-combatants, in particular women, dependants and children. The resources would also provide for the production of pamphlets and leaflets in national languages on issues related to disarmament, demobilization and repatriation and the short-term employment of national interpreters/sensitizers for sensitization on disarmament, demobilization and repatriation. The outputs related to the disarmament, demobilization, repatriation, reinsertion and resettlement programme are shown in component 2, stabilization of conflict-affected areas, of the results-based-budgeting frameworks.

H. Mine detection and mine-clearing services

71. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	5 187.5

72. In the 2013/14 period, MONUSCO will maintain the same mine action capacity as in the 2012/13 period. The resource requirements represent the contractual costs of services rendered by the United Nations Office for Project Services in respect of assisting the Government of the Democratic Republic of the Congo in enhancing its demining capacity. The services would include the survey of deployment sites, supply routes and airfields for mines and unexploded devices and their clearance of such devices, ensuring the coherence of mine action activities in the country through quarterly coordination meetings with national authorities, international and national non-governmental organizations, contractors and United Nations agencies, funds and programmes advocating the implementation of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, the conduct of a public information campaign on mine risk education through broadcasts on local radio stations and Radio Okapi and the publication of newsletters, advising the Government of the Democratic Republic of the Congo on the development of a national mine action structure and on the promulgation of national legislation on mine action and training of a national mine action senior management team.

I. Quick-impact projects

73. The estimated resource requirements for quick-impact projects for the period from 1 July 2013 to 30 June 2014, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2011 to 30 June 2012 (actual)	1 497.3	90
1 July 2012 to 30 June 2013 (approved)	2 000.0	91
1 July 2013 to 30 June 2014 (proposed)	2 000.0	92

74. The cost estimate for the 2013/14 period is based on a needs assessment conducted in the Mission that identified the following requirements in the following areas: (a) strengthening support for institutions involved in the rule of law and human rights; (b) providing support to communities, in particular vulnerable groups; and (c) improving access and other basic social services.

75. The assessment confirmed that quick-impact projects continue to be an effective confidence-building tool for MONUSCO. Quick-impact projects have provided Mission personnel at all levels with the opportunity to respond to the most pressing needs in communities, in particular in areas related to sexual and gender-based violence and the protection of vulnerable groups. The projects are aimed at improving local medical, educational, water and sanitation infrastructure, rule of law and human rights monitoring, increasing the visibility of MONUSCO, building local implementation capacity and enhancing civilian and military coordination.

J. Regional Service Centre

76. The MONUSCO share of the estimated resource requirements for the Regional Service Centre in Entebbe for the period from 1 July 2013 to 30 June 2014 is as follows:

(Thousands of United States dollars; budget year is 1 July to 30 June)

	Apportionment (2012/13)	*Cost estimates (2013/14)*	*Variance*	
			Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
Civilian personnel				
International staff	5 127.8	8 264.4	3 136.6	61.2
National staff	165.3	519.9	354.6	214.5
United Nations Volunteers	325.8	558.6	232.8	71.5
General temporary assistance	–	–	–	–
Subtotal	**5 618.9**	**9 342.9**	**3 724.0**	**66.3**

Category	Apportionment (2012/13) (1)	Cost estimates (2013/14) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Operational costs				
Consultants	73.7	121.2	47.5	64.4
Official travel	65.2	68.4	3.2	4.9
Facilities and infrastructure	2 411.4	2 421.7	10.2	0.4
Ground transportation	41.5	55.0	13.5	32.5
Air transportation	–	–	–	–
Communications	208.0	410.9	202.9	97.5
Information technology	558.9	436.3	(122.5)	(21.9)
Medical	24.1	28.0	3.9	16.2
Special equipment	–	–	–	–
Other supplies, services and equipment	33.3	40.8	7.5	22.5
Subtotal	**3 416.1**	**3 582.3**	**166.2**	**4.8**
Gross requirements	**9 035.0**	**12 925.3**	**3 890.3**	**43.1**
Staff assessment income	446.4	808.9	362.5	81.2
Net requirements	**8 588.6**	**12 116.4**	**3 527.8**	**41.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**9 035.0**	**12 925.3**	**3 890.3**	**43.1**

III. Analysis of variances[1]

77. The standard terms applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military contingents	($8 109.7)	(1.9%)

- **Management: reduced inputs and same outputs**

78. The reduced requirements are primarily attributable to: (a) the exclusion of the provision for supplemental payment to troop-contributing countries that was approved for the 2012/13 period only; (b) the application of a higher delayed deployment factor of 14 per cent in 2013/14 compared with 13 per cent in 2012/13; (c) lower estimated average cost of travel of $1,950 per rotation based on the average cost per trip for the three previous periods compared with the average cost of $2,000 per rotation in the 2012/13 period; and (d) the application of a higher

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent, or $100,000.

unserviceability factor of 8.9 per cent in 2013/14 compared with 8.3 per cent in 2012/13, offset in part by a lower non-deployment factor of 3.3 per cent in 2013/14 compared with 3.5 per cent in 2012/13, resulting in lower projected reimbursements to troop-contributing Governments for contingent-owned equipment, based on expenditure patterns in previous periods. The variance was offset in part by additional requirements for: (a) rations, based on the revised terms of the rations turnkey contract; and (b) the freight and related costs of contingent-owned equipment resulting from the deployment of five aviation units in 2013/14 compared with the deployment of two aviation units in 2012/13.

	Variance	
United Nations police	$330.9	1.5%

- **Management: additional inputs and same outputs**

79. The additional requirements are primarily attributable to higher estimated rotation costs of $2,840 per person in 2013/14, based on recent expenditure patterns, compared with $2,045 in the 2012/13 period.

	Variance	
Formed police units	($510.3)	(2.1%)

- **Management: reduced inputs and same outputs**

80. The reduced requirements are attributable to: (a) the exclusion of the provision for supplemental payment to formed police-contributing countries that was approved for the 2012/13 period only; and (b) an estimated decrease in costs for rotation travel from the average cost of $1,941 per rotation in the 2012/13 period to the average cost of $1,591 per rotation in 2013/14. The variance was offset in part by additional requirements related to the revised terms of the rations turnkey contract.

	Variance	
International staff	($3 856.5)	(2.0%)

- **Management: reduced inputs and same outputs**

81. The reduced requirements are attributable to: (a) the application of a vacancy factor of 13 per cent, compared with 12 per cent in 2012/13, based on recent incumbency patterns; (b) the decrease in the estimated provision for common staff costs from 84.6 per cent of net salaries for the 2012/13 period to 82.1 per cent of net salaries for the 2013/14 period, based on recent expenditure patterns; and (c) the computation of salaries for 23 international staff deployed to the Regional Service Centre based on Entebbe salary scales. The variance is offset in part by additional requirements for danger pay as a result of the increase in such pay from $1,365 per person-month in 2012/13 to $1,600 per person-month in 2013/14.

	Variance	
National staff	$2 155.4	2.8%

- **Management: additional inputs and same outputs**

82. The additional requirements are attributable primarily to: (a) the change in policy on the entitlement of national staff to danger pay while in the mission area irrespective of whether or not the staff report for duty; and (b) the application of a lower vacancy factor of 14 per cent for National Professional Officers compared with 25 per cent in the 2012/13 period.

	Variance	
United Nations Volunteers	($677.0)	(2.3%)

- **Management: reduced inputs and same outputs**

83. The reduced requirements are primarily attributable to the application of a higher vacancy factor of 7 per cent in 2013/14 compared with 5 per cent in the 2012/13 period.

	Variance	
General temporary assistance	$820.9	5.6%

- **Management: additional inputs and same outputs**

84. The additional requirements are primarily attributable to the application of lower vacancy rates, 13 per cent for 44 international staff and 7 per cent for 21 National Professional Officers in 2013/14, compared with 25 per cent for 52 international staff and for 24 National Professional Officers in the 2012/13 period. The variance is offset in part by the application of a higher vacancy rate of 15 per cent for 192 national General Service staff in 2013/14, compared with 5 per cent for 194 national General Service staff in the 2012/13 period.

	Variance	
Official travel	($136.1)	(1.4%)

- **Management: reduced inputs and same outputs**

85. The reduced requirements relate primarily to non-training travel based on past expenditure patterns.

	Variance	
Facilities and infrastructure	$4 902.5	4.3%

- **Management: additional inputs and same outputs**

86. The additional requirements are primarily attributable to: (a) construction services, including the requirements for the Regional Service Centre in Entebbe; (b) the acquisition of 32 water purification units and of additional security and safety equipment; and (c) higher rental costs for premises and higher costs of generator fuel in connection with the implementation of the fuel turnkey contract. The variance is offset in part by reduced requirements for maintenance supplies and

sanitation and cleaning materials, owing to the availability of stock from previous periods.

	Variance	
Ground transportation	$262.0	1.0%

- **Management: additional inputs and same outputs**

87. The additional requirements are attributable primarily to higher requirements for spare parts owing to the increased utilization of vehicles for military patrols and higher mobilization fees for the fuel turnkey contract. The variance is offset in part by reduced requirements resulting from fewer acquisitions of vehicles.

	Variance	
Air transportation	$17 001.7	6.6%

- **Management: additional inputs and outputs**

88. The additional requirements are attributable primarily to: (a) the pilot implementation of the deployment of unmanned aerial systems in the Mission; and (b) higher rental and operation costs for helicopters under letter-of-assist arrangements at an average cost of $3,632 per flight hour in 2013/14, compared with $3,200 per flight per hour in the 2012/13 period. The variance is offset in part by reduced requirements for the rental and operation of fixed-wing aircraft resulting from the cost-sharing arrangement for one L-100 aircraft with other missions as part of the Transportation and Movements Integrated Control Centre in the Regional Service Centre in Entebbe.

	Variance	
Naval transportation	$570.6	31.5%

- **Management: additional inputs and same outputs**

89. The additional requirements are attributable to: (a) the lease/rental of an additional barge for the movement of cargo by river; and (b) mobilization fees relating to the implementation of the fuel turnkey contract.

	Variance	
Communications	($2 648.3)	(6.6%)

- **Management: reduced inputs and same outputs**

90. The reduced requirements are primarily attributable to: (a) lower estimates for standard reimbursements to troop- and formed-police-contributing Governments for self-sustainment, resulting from the application of a 14 per cent delayed deployment factor for military contingent personnel in 2013/14, compared with 13 per cent in 2012/13 based on the current authorized memorandum of understanding deployment patterns and actual contingent-owned equipment capabilities and performance in the 2011/12 period; and (b) the replacement of Broadband Global Area Network terminals with dongles (USB modems procured with Internet service from local cellular providers), which are more cost-effective and secure and have the same

functionality as the terminals, resulting in a lower provision for commercial communications.

	Variance	
Information technology	$1 506.9	14.1%

- **Management: additional inputs and outputs**

91. The additional requirements relate primarily to information technology services, owing to provisions for first-, second- and third-level support for the upgrade/update of software systems and applications at a rate of $320 per computing device, inclusive of the Field Support Suite (Umoja enabler consisting of 18 modules) and centrally provided Office of Communications Technology support services at a rate of $75 per computing device. The variance is offset in part by reduced requirements for: (a) licences and fees, owing to the implementation of a virtual desktop interface project; and (b) spare parts and supplies, resulting from the calculation of requirements against a lower total inventory value compared with that in the 2012/13 period.

	Variance	
Medical	$1 678.9	10.9%

- **Management: additional inputs and outputs**

92. The additional requirements are attributable primarily to higher estimates for standard reimbursements to troop- and formed-police-contributing Governments for self-sustainment based on historical actual expenditure patterns. The variance is offset in part by reduced requirements for medical services, taking into account that civilian staff are covered by commercial insurance providers.

	Variance	
Other supplies, services and equipment	$2 538.1	9.8%

- **Management: additional inputs and same outputs**

93. The additional requirements are primarily attributable to the increased reliance on commercial freight forwarders to deliver bulk diesel and Jet A-1 fuel from Kampala to Dungu in the north-eastern region of the Democratic Republic of the Congo, owing to the absence of a turnkey fuel contractor in that region.

IV. Actions to be taken by the General Assembly

94. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $1,359,359,100 for the maintenance of the Mission for the 12-month period from 1 July 2013 to 30 June 2014;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $113,279,925 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 66/264 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 66/264)

Decision/request	*Action taken to implement decision/request*
Notes some recent improvements in the vacancy and turnover rates for civilian staff, while recognizing scope for improvement, and therefore requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21)	The Mission utilizes the Field Central Review Board roster and temporary vacancy announcements to fill vacant posts. The vacancy rates have continued to decline, from 16.9 per cent in June 2012 to 15.9 per cent in July 2012 and 14.3 per cent in August 2012
Underlines the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions (para. 23)	The Mission continues to review its civilian staffing requirements in line with its mandate. With the establishment of the Regional Service Centre in Entebbe, there has been an improvement in the ratio of support to substantive staff. The Mission will continue to review its structure and functions to make greater use of national staff wherever feasible and possible
Welcomes improvements regarding, inter alia, the physical verification of non-expendable property, stresses the importance of strengthening the full cycle of supply-chain management within peacekeeping operations, and in this regard reiterates its request to the Secretary-General to strengthen internal controls in the management of such assets to ensure adequate safeguards to prevent waste and financial loss to the Organization (para. 30)	All property management stakeholders continue to maintain focus on the physical verification of non-expendable property. MONUSCO has maintained a better than 99 per cent accountability rate for this category of equipment during the 2010/11 and 2011/12 periods. MONUSCO is implementing a supply-chain modification initiative regarding a virtual inventory integration trial in Bunia. In addition, for IPSAS compliance, the Mission is implementing the following inventory management modifications in order to improve overall supply chain management: (a) enhancement of Galileo in support of the delegation of authority for property management; and (b) strengthening the management of expendable property through detailed physical counting by self-accounting units and independent oversight and verification by staff of the Property Management Section

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure the application of liberty usage guidelines for all mission vehicles and to report thereon in the next overview report on the financing of the United Nations peacekeeping operations (para. 31)	MONUSCO has already applied liberty usage guidelines in the operation of its United Nations-owned vehicle fleet. With the assistance of CarLog reports, suspected monthly liberty mileage abuse is identified and, where it is substantiated, appropriate recoveries are implemented from staff salaries

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/66/718)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field missions, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation (para. 33)	Resource reductions established by the Department of Peacekeeping Operations and the Department of Field Support in liaison with each mission were determined through analysis and discussion of individual mission circumstances in each case While each mission will implement operational changes that are specific to its particular requirements and circumstances, a key imperative in this regard across all missions is to drive efforts to reduce wastage and losses and further increase operational efficiencies. All missions are encouraged to recognize the need to "do more with less", given the significant increase in the cost of peacekeeping missions. Efforts have been made to reduce holdings of equipment that require fuel, including vehicles, aircraft and generators; improve supply lines and warehouse management; and continue coordination of aircraft requirements between missions supported by the Transportation and Movements Integrated Control Centre with a view to reducing costs without compromising operations
The Advisory Committee also cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee further expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods (para. 34)	The Mission has taken note of the comments by the Advisory Committee and has excluded a provision for the integrated mission headquarters in the 2013/14 budget, pending a thorough review by an independent consultant and by United Nations Headquarters as well as an assurance of participation by the United Nations country team

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation (para. 36)	The delayed deployment and vacancy factors applied in the 2013/14 budget take into account all relevant factors, including actual average vacancy rates for each category of personnel in the 2011/12 period, actual average vacancy rates for each category of personnel in the 2012/13 period and other relevant mission-specific information provided by the Department of Field Support on the generation and deployment of uniformed personnel and the recruitment of civilian staff that would affect vacancy rates, as reflected in the planned deployment schedules of military, police and civilian personnel
The Advisory Committee considers that the human resources management reforms approved by the General Assembly in recent years and the availability of pre-cleared candidates on the roster should result in a demonstrable and sustained reduction in actual vacancy rates for civilian staff throughout peacekeeping operations. The Committee is therefore of the view that this issue should be kept under review in the context of future budget submissions (para. 38)	Actual vacancy rates have continued to decline from 16.9 per cent in June 2012, to 15.9 in July 2012 and 14.3 in August 2012, resulting from the availability of pre-cleared candidates on the field central review body roster
The Advisory Committee is of the view that, in order to provide clarity regarding the basis for the resource requirements being proposed, particularly when missions are deploying or expanding, the information provided to the General Assembly in the context of proposed budgets should include details of the phased deployment schedules of troops and police and their impact on resource requirements (para. 39)	The Mission has taken note of the recommendation of the Advisory Committee. The Mission is in a maintenance phase, as there has been no significant change in its mandate or force strength
The Advisory Committee reiterates its position that the continuing requirement for long-vacant posts should be reviewed on an ongoing basis and, in particular, before requests for new posts are made to the General Assembly (see A/65/743, para. 43, and A/66/7, para. 92). It is not clear to the Committee that such reviews are being systematically undertaken by each peacekeeping operation. In this regard, it is recalled that in the context of the proposed programme budget, the General Assembly, in its resolution 66/246, endorsed the recommendation of the Advisory Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy (see A/66/7, paras. 92 and 93). The Committee recommends that a similar requirement apply to posts in peacekeeping operations and that information on posts that have	The Mission has only two posts that have been vacant for more than 24 months, and the hiring managers have been requested to expedite the recruitment process for those two senior posts

Request/recommendation	*Action taken to implement request/recommendation*
been vacant for two years or longer should be included in mission budget proposals, along with specific justification for any that are proposed for retention (para. 54)	
The Advisory Committee remains concerned at the proportion of peacekeeping training resources that are for training-related travel. The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135) (para. 74)	Strategies to mitigate training-related travel costs are as follows: (a) e-learning; (b) training-of-trainers workshops to maximize the pool of subject experts at the regional or local duty stations; and (c) travel by the Integrated Mission Training Cell staff to locations where the majority of participants are clustered
The Committee recommends that in future reports on benefits and cost savings, further effort be made to gather and provide reliable supporting information to enable the cause and effect relationships between actions taken and any reported benefits or savings being reported to be clearly demonstrated. The Committee notes that reporting on the evaluation of the impact of efficiency measures on mandate and service delivery remains deficient at this stage (para. 86)	The Mission will take steps to ensure the proper evaluation of the impact of efficiency measures on mandated service delivery, which will be provided in the performance report for the 2012/13 period
The Advisory Committee recommends that the Secretary-General be requested to review vehicle and information technology equipment holdings in peacekeeping operations and to align such holdings with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. The Committee requests that information in that regard be provided in the context of the next overview report. The Committee recognizes that mission-specific operational circumstances may exist that justify holdings in excess of the standard ratios and requests that, where applicable, such justification be clearly outlined in the 2013/14 budget proposals for the missions concerned (para. 91)	The recommendation has been implemented
The Committee is of the view that the holdings of information technology equipment by peacekeeping operations should be based on planned deployment levels of personnel for the period concerned or, if higher, on actual deployment in the mission, rather than on the full authorized level of personnel (para. 92)	The Mission has taken into account the vacancy rate in determining the projected holdings of information technology equipment during the budget formulation for the 2013/14 period

Request/recommendation	*Action taken to implement request/recommendation*
The Committee is of the view that Rotation Coordinators provide a valuable service to troop- and police-contributing countries and expects that the Secretary-General will seek to identify the resources necessary to ensure their use (para. 102)	MONUSCO is of the view that the interaction between rotation coordinators and troop-contributing countries helps to ensure a safe, controlled and orderly rotation
The Committee requests that future budget proposals for peacekeeping operations include specific information on all construction projects for which resources of more than $1 million are sought for the financial period in question (para. 106)	MONUSCO does not have construction projects that are projected to cost more than $1 million in the 2013/14 period
The Advisory Committee notes the actions taken to transfer vehicles between missions to meet emerging requirements but remains of the view that a further review of the vehicle holdings of peacekeeping missions is required (para. 110)	Prior to the approval of any requisition for new vehicles, the Department of Field Support conducts a review of all peacekeeping mission vehicle holdings databases to determine if similar units are available through inter-mission transfer
The Committee recognizes that operational developments may, on occasion, lead to additional requirements for travel. The Committee is concerned, however, about the level of overexpenditure on travel reported for the 2010/11 period. The Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that travel expenditures remain within approved provisions (para. 137)	The additional requirements during the 2010/11 period were mainly attributable to unplanned travel in support of the electoral process, and increased travel by the Heavy Transport Unit owing to the fact that most of the mission requirements are being delivered via Entebbe. In addition, the daily subsistence allowance rate has increased to an average of $170 per person-day, compared with the budgeted average of $160 per person-day for locations in the mission area. The Mission has taken steps to ensure that, in future, the travel budget is not exceeded through the implementation of the electronic movement of personnel system and the monthly distribution of expenditure reports to all cost centres as a monitoring tool
The Committee notes the reduction in the provision for official travel but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption to the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations (see also A/66/739, paras. 3 and 26). As such, the Committee considers that maximum use should be made of advances in information and communications technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (para. 138)	MONUSCO ensures that training is organized in house; staff members attending external training are required to impart knowledge to other staff upon course completion; training-of-trainer courses are conducted by external consultants to create a pool of Mission trainers; and videoconferences are used to connect substantive thematic experts based in Kinshasa to the induction courses held in the field offices, bringing the subject matter experts to the classroom electronically and reducing the need for travel

(A/66/718/Add.14 and Corr.1)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee regrets that the planning assumptions underpinning the important integrated Mission headquarters project, which was to be initiated in the 2010/11 period, have had to be revisited, and that the project has been suspended, in spite of assurances provided to the Committee during its consideration of the MONUSCO budget for 2011/12. The Committee expects that the updated cost/benefit analysis of the integrated Mission headquarters project, as well as a time frame for its implementation, will be submitted, if necessary, in the context of the proposed budget for 2013/14. The Committee requests the Secretary-General to ensure that the proper analysis of the project is accorded a high priority (para. 51)	The Mission engaged the services of a reputable consulting firm to review the assumptions, strategy, costs, financing options and cost/benefit analysis underpinning the project. The final report has been completed by the independent consultant and is currently under review by United Nations Headquarters
Given that an updated cost/benefit analysis will be made, the Committee recommends that the Mission clarify urgently with the United Nations country team whether it needs to be involved in the project (para. 52)	Discussions are under way between the Mission and the United Nations country team on their participation in the project. A number of United Nations agencies, funds and programmes are consulting and seeking guidance from their respective Headquarters
While the Committee recognizes the need for Mission personnel to have access to vehicles for the performance of their official duties, it expects that MONUSCO will further review vehicle utilization and make necessary adjustments to align vehicle holdings with the standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2013/14 period, including, if applicable, justification for proposed holdings in excess of the standard ratios (para. 54)	The recommendation has been implemented. The vehicle ratios for light passenger vehicles for the 2013/14 period take into account delayed deployment vacancy factors and reflect standard ratios for each category of staff. Justification has been provided where the standard ratios are exceeded
The Advisory Committee notes the inclusion of efficiency gains in the budget for the 2012/13 period and encourages the Mission to identify further areas for efficiency during the 2012/13 period and to provide more detailed information on efficiency gains in the context of future budget submissions (para. 69)	Section II.C of the present report reflects projected efficiency gains in the total amount of $8.4 million

C. Board of Auditors

(A/66/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted some high-value redeployments in six missions, including MONUSCO. The Board recommends that the Administration require field missions to strictly adhere to the Controller's requirement that they seek prior approval for redeployments prior to incurring expenditures (paras. 46 (b) and 48) The Board also recommends that the Administration enhance the existing monitoring and review of budgetary redeployments to ensure that they are fully justified as they arise and before expenditures are incurred (para. 49)	All redeployment requests are in accordance with the policy for the administration of allotments for peacekeeping missions as contained in the Controller's memorandum dated 28 June 2002. It gave directors/chiefs of mission support expanded flexibility, authority and responsibility for the management of financial resources in the missions. The increased flexibility also gives missions the means to prioritize resources according to efficiencies in the delivery of outputs and effectiveness in the accomplishment of their mandates
A total of $123,771 was deliberately split into two awards, in order to deliberately avoid local contract committee review. The Board recommends that the Administration strengthen the mechanisms in place to monitor the splitting of awards made on an exigency basis, and to ensure that they comply with the Procurement Manual (paras. 112 (a) and 114)	The Mission has taken note of the recommendation of the Board and has taken steps to ensure that awards are not split and that all awards comply with the Procurement Manual. An instruction was issued directing that all recommendations for split awards were subject to the review and approval of the Chief Procurement Officer

D. Office of Internal Oversight Services

(A/66/286 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
The MONUSCO Electoral Assistance Division has developed terms of reference for each of its units and a detailed schedule for all activities; however, key performance indicators to monitor implementation have not been developed. Moreover, a security planning document had been drafted in collaboration with the National Independent Electoral Commission, but had not been shared with the MONUSCO Safety and Security Section and/or approved by senior management. The Division developed a comprehensive workplan with key performance indicators to monitor the implementation of its electoral mandate (para. 49)	The Electoral Division has developed and submitted a workplan with key indicators to senior management and the plan has been approved. The MONUSCO Electoral Division and United Nations police officers have assisted the Independent National Electoral Commission and the Congolese national police in the drafting of the security operational plan for elections, within the framework of the national operations centre. The plan also covers the protection of Commission facilities, properties and equipment. Workshops on election security are ongoing to revise and adjust the plan at the provincial level. The Electoral Division liaises with the United Nations police for the regular submission of the security documents to the Safety and Security Section of MONUSCO

Request/recommendation	*Action taken to implement request/recommendation*
There was a good process in place to develop the 2010/11 annual workplan for the Civil Affairs Section, involving staff and representatives of substantive offices, international non-governmental organizations and United Nations agencies, funds and programmes. However, the local population and the Government, both key stakeholders, were not consulted during the planning process. There was also the need for improved participation of MONUSCO staff in the provinces in workplanning and a need to develop outcome indicators to assess the achievement of key mission goals. MONUSCO accepted the recommendation of the Office of Internal Oversight Services (OIOS) to enhance the planning process (para. 50)	For the development of the 2011/12 and 2012/13 workplans, consultations took place with representatives of the provincial ministries of planning, interior and civil society in the 11 provinces of the country. In addition, focus group meetings and workshops were held with provincial technical committees for conflict resolution, the technical coordination committee under the stabilization and reconstruction plan and consultative committees on the protection of civilians for the planning of provincial strategies for the protection of civilians
Of the Mission's 26 infantry battalions, 11 (42 per cent) had contingent-owned equipment serviceability percentages below the required 90 per cent for two consecutive years. In addition, 19 out of 41 enabling units (including hospitals, engineering companies and formed police units) had serviceability percentages below 90 per cent. This was due to lack of oversight of contingent-owned equipment and memorandums of understanding by the Management Review Board with regard to the enforcement of timely maintenance of replacement of equipment. Safety surveys were not conducted by the Transport Section to ascertain the roadworthiness of such equipment, even though reports on equipment indicated that vehicles had faulty engines, gear boxes, brakes and clutches. In addition, according to the mission electronic accounting system, 60 of the 73 vehicles classified as unserviceable were being provided with fuel, indicating that they were being driven. MONUSCO acknowledged the need to conduct periodic safety inspections of contingent-owned equipment and to ensure that unserviceable equipment is repaired or replaced in a timely manner (para. 51)	The Office of the Military Adviser has contacted the permanent missions concerned with a view to their intervention with their respective Governments in improving the serviceability of contingent- and formed-police-owned equipment in accordance with the memorandums of understanding

(A/66/741)

Recommendation	*Implementation*
The Mission should reinforce its commitment to security sector development by creating an appropriate senior-level structure and Mission-specific plans to implement this mandate and by expanding its existing mapping of security sector institutions to include security sector legislation in the Democratic Republic of the Congo and the security sector development policies, strategies and plans of all major sectors (Recommendation 1)	MONUSCO is in the process of conducting a review of its future role and expected accomplishments in the area of security sector reform. To this end, a full management review panel has been established to develop and articulate a detailed Mission strategy for security sector reform. This strategy involves consultations with the Government of the Democratic Republic of the Congo at all levels. To ensure coherence, the strategy is also being developed in conjunction with the Mission's review of its stabilization and peace consolidation strategies. A draft concept note for the future structure of the Security Sector Reform Section and terms of reference for the Head of Office position are under review by the Mission leadership
The Mission should institute, through public information and its Office of Civil Affairs, an information campaign focused on differentiating between the Mission's responsibility to support the Government and build its capacity and the support of individuals in the Government and/or the support of wrongdoing (Recommendation 2)	MONUSCO is implementing an information campaign to explain the Mission's mandate, focusing on areas of responsibility between the Mission and the Government. Between December 2011 and June 2012, 10 information sessions addressing an average of 300 participants, representing civil society, students, religious associations and women's associations, were conducted. Radio Okapi continued its interactive programmes, in particular its flagship programme, *Dialogue entre Congolais*, and *Magazine des Nations Unies*. During the same period, 8 editions of the magazine *Echos de la MONUSCO* were published and 30 television programmes were produced
The Department of Peacekeeping Operations and the Office of the United Nations High Commissioner for Human Rights should ensure that MONUSCO and all missions with a human rights mandate release regular, comprehensive public reports that monitor the human rights situation in their respective areas at regular intervals of at least twice a year (Recommendation 3)	The Mission's Joint Human Rights Office contributes to the monitoring and analysis of human rights primarily through two main reports, the report of the Secretary-General to the Security Council and the report of the High Commissioner for Human Rights to the Human Rights Council, issued once a year In addition, a number of thematic reports are released by the Office on particular issues of concern and used as a specific advocacy tool with the Government of Democratic Republic of the Congo
The Mission, the Department of Peacekeeping Operations, the Department of Field Support, the OIOS Investigations Division and the Office of Human Resources Management should take all possible steps to reinforce the zero-tolerance policy in relation to sexual exploitation and abuse on the part of Mission personnel. This should include holding accountable not only individuals who engage in sexual exploitation and abuse, but also their superiors and, ultimately, for military personnel, their troop-contributing countries (Recommendation 4)	The Conduct and Discipline Team provides policy guidance to the Mission leadership and reinforces the Organization's zero-tolerance policy on sexual exploitation and abuse

Recommendation	*Implementation*
The Department of Peacekeeping Operations should evaluate significant innovations in the Mission to identify their strengths, weaknesses, and suitability for broader application in United Nations peacekeeping (implementation of due diligence; the Profiling Project and the possibility and utility of expanding this work to other areas where significant number of human rights violations have occurred; the community alert network and the Community Liaison Assistant programme) (Recommendation 5)	A preliminary review by the Department of Peacekeeping Operations on the implementation of the human rights due diligence policy is in progress The MONUSCO Profiling Project has expanded to other areas, including the police and the intelligence services, where significant human rights violations have occurred. In addition to the community liaison assistants and the community alert network programme, the Joint Human Rights Office also contributes to the Joint Protection Team mechanism funded through extrabudgetary resources
The Department of Field Support should provide governing bodies a consolidated study on the availability, use, predictability of resourcing, safety and utility of air resources for the Mission (Recommendation 6)	A number of programme measures aimed at enhancing operational efficiency in air transportation are under implementation and include a review of the aircraft fleet size and a reduction of the associated costs in the context of the Global Field Support Strategy. The measures are expected to improve fleet utilization and fleet segment optimization and reduce the overall operating costs of the current aviation programme
The Department of Field Support must ensure that relevant up-to-date rosters are built and available for all key posts at the P-4 level and above, so that vacancies in areas or roles critical to the achievement of mandates can be filled in a timely manner, especially in circumstances of unplanned vacancies (Recommendation 7)	A total of 19 position-specific job openings for MONUSCO were issued between January and October 2012, of which 16 were at the P-4 level and above. A total of 71 generic job openings were issued between November 2011 and October 2012, of which 37 were issued at the P-4 level and above. In addition, there were 1,936 Field Central Review Board clearances at the P-4 level, 785 at the P-5 level and 278 at the D-1 level across occupational groups
The Mission should use the profiling database to supplement its vetting of all nationals of the Democratic Republic of the Congo associated with the Mission (Recommendation 8)	The profiling database collects and systematizes information on the most serious violations of human rights and humanitarian law by those in positions of authority and serving in the security services of the Democratic Republic of the Congo. It has a limited number of profiles focused on FARDC and, increasingly, on the national police. However, the database does not collect information on a general scale and would be ill-suited for the purpose of the vetting of Congolese nationals associated with the Mission

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: two possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

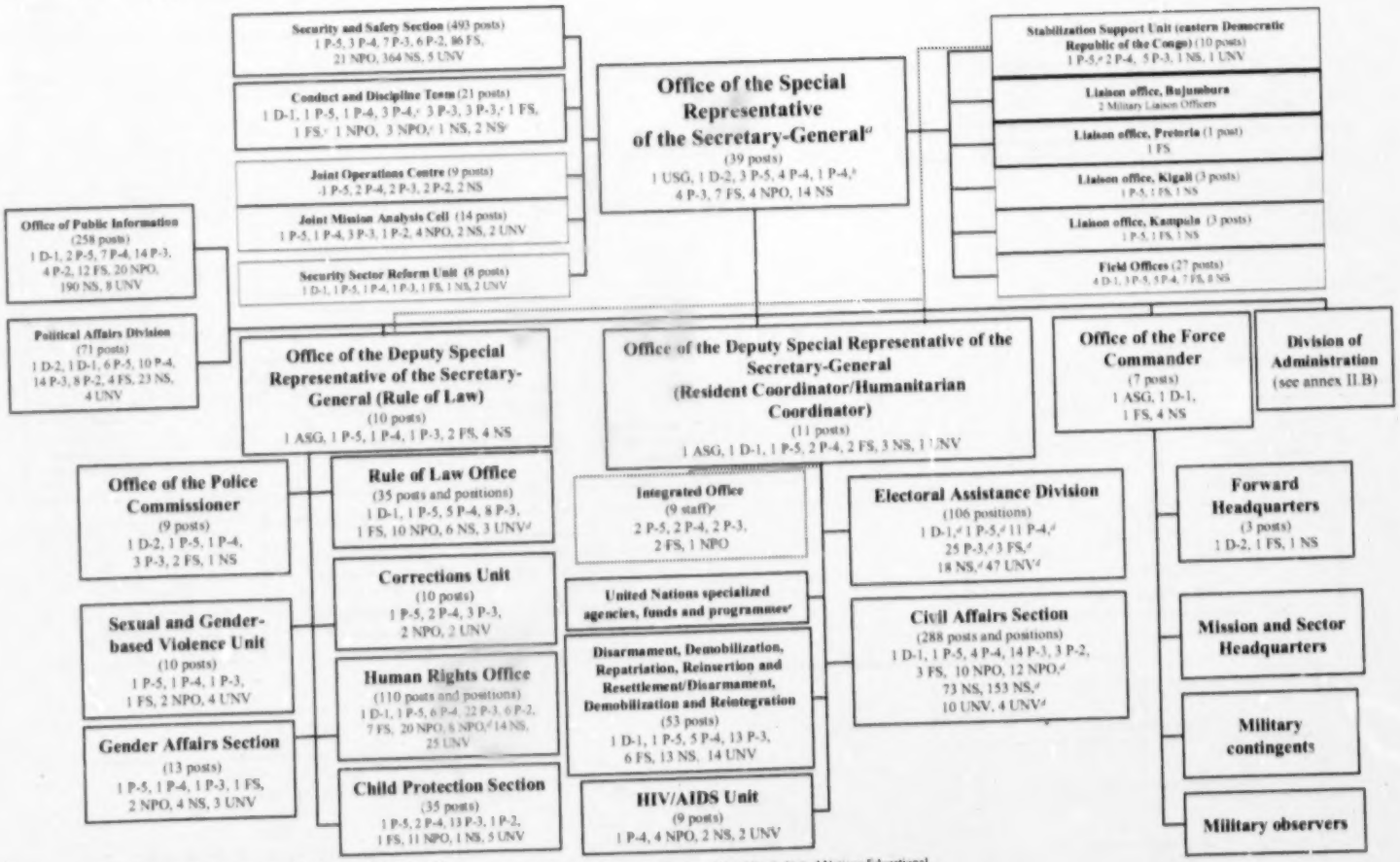
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Organization charts


Security and Safety Section (493 posts)
1 P-5, 3 P-4, 7 P-3, 6 P-2, 86 FS, 21 NPO, 364 NS, 5 UNV
Conduct and Discipline Team (21 posts)
1 D-1, 1 P-5, 1 P-4, 3 P-4,[c] 3 P-3, 3 P-3,[c] 1 FS, 1 FS,[c] 1 NPO, 3 NPO,[c] 1 NS, 2 NS[c]
Joint Operations Centre (9 posts)
1 P-5, 2 P-4, 2 P-3, 2 P-2, 2 NS
Joint Mission Analysis Cell (14 posts)
1 P-5, 1 P-4, 3 P-3, 1 P-2, 4 NPO, 2 NS, 2 UNV
Security Sector Reform Unit (8 posts)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 FS, 1 NS, 2 UNV
Office of the Special Representative of the Secretary-General[a]
(39 posts)
1 USG, 1 D-2, 3 P-5, 4 P-4, 1 P-4,[b] 4 P-3, 7 FS, 4 NPO, 14 NS
Stabilization Support Unit (eastern Democratic Republic of the Congo) (10 posts)
1 P-5,[c] 2 P-4, 5 P-3, 1 NS, 1 UNV
Liaison office, Bujumbura
2 Military Liaison Officers
Liaison office, Pretoria (1 post)
1 FS
Liaison office, Kigali (3 posts)
1 P-5, 1 FS, 1 NS
Liaison office, Kampala (3 posts)
1 P-5, 1 FS, 1 NS
Field Offices (27 posts)
4 D-1, 3 P-5, 5 P-4, 7 FS, 8 NS
Office of Public Information
(258 posts)
1 D-1, 2 P-5, 7 P-4, 14 P-3, 4 P-2, 12 FS, 20 NPO, 190 NS, 8 UNV
Political Affairs Division
(71 posts)
1 D-2, 1 D-1, 6 P-5, 10 P-4, 14 P-3, 8 P-2, 4 FS, 23 NS, 4 UNV
Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
(10 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 2 FS, 4 NS
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
(11 posts)
1 ASG, 1 D-1, 1 P-5, 2 P-4, 2 FS, 3 NS, 1 UNV
Office of the Force Commander
(7 posts)
1 ASG, 1 D-1, 1 FS, 4 NS
Division of Administration
(see annex II.B)
Office of the Police Commissioner
(9 posts)
1 D-2, 1 P-5, 1 P-4, 3 P-3, 2 FS, 1 NS
Rule of Law Office
(35 posts and positions)
1 D-1, 1 P-5, 5 P-4, 8 P-3, 1 FS, 10 NPO, 6 NS, 3 UNV[d]
Integrated Office
(9 staff)[e]
2 P-5, 2 P-4, 2 P-3, 2 FS, 1 NPO
Electoral Assistance Division
(106 positions)
1 D-1,[d] 1 P-5,[d] 11 P-4,[d] 25 P-3,[d] 3 FS,[d] 18 NS,[d] 47 UNV[d]
Forward Headquarters
(3 posts)
1 D-2, 1 FS, 1 NS
Sexual and Gender-based Violence Unit
(10 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 2 NPO, 4 UNV
Corrections Unit
(10 posts)
1 P-5, 2 P-4, 3 P-3, 2 NPO, 2 UNV
United Nations specialized agencies, funds and programmes[e]
Civil Affairs Section
(288 posts and positions)
1 D-1, 1 P-5, 4 P-4, 14 P-3, 3 P-2, 3 FS, 10 NPO, 12 NPO,[d] 73 NS, 153 NS,[d] 10 UNV, 4 UNV[d]
Mission and Sector Headquarters
Gender Affairs Section
(13 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 2 NPO, 4 NS, 3 UNV
Human Rights Office
(110 posts and positions)
1 D-1, 1 P-5, 6 P-4, 22 P-3, 6 P-2, 7 FS, 20 NPO, 6 NPO,[d] 14 NS, 25 UNV
Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement/Disarmament, Demobilization and Reintegration
(53 posts)
1 D-1, 1 P-5, 5 P-4, 13 P-3, 6 FS, 13 NS, 14 UNV
Military contingents
Child Protection Section
(35 posts)
1 P-5, 2 P-4, 13 P-3, 1 P-2, 1 FS, 11 NPO, 1 NS, 5 UNV
HIV/AIDS Unit
(9 posts)
1 P-4, 4 NPO, 2 NS, 2 UNV
Military observers

Abbreviations: FS, Field Service; UNV, United Nations Volunteers; NPO, National Professional Officer; NS, national General Service staff.

[a] Includes the immediate Office of the Special Representative for the Secretary-General, the Legal Affairs Section, the Quick-impact Projects Unit, the Protocol Unit and the Strategic Planning Cell.

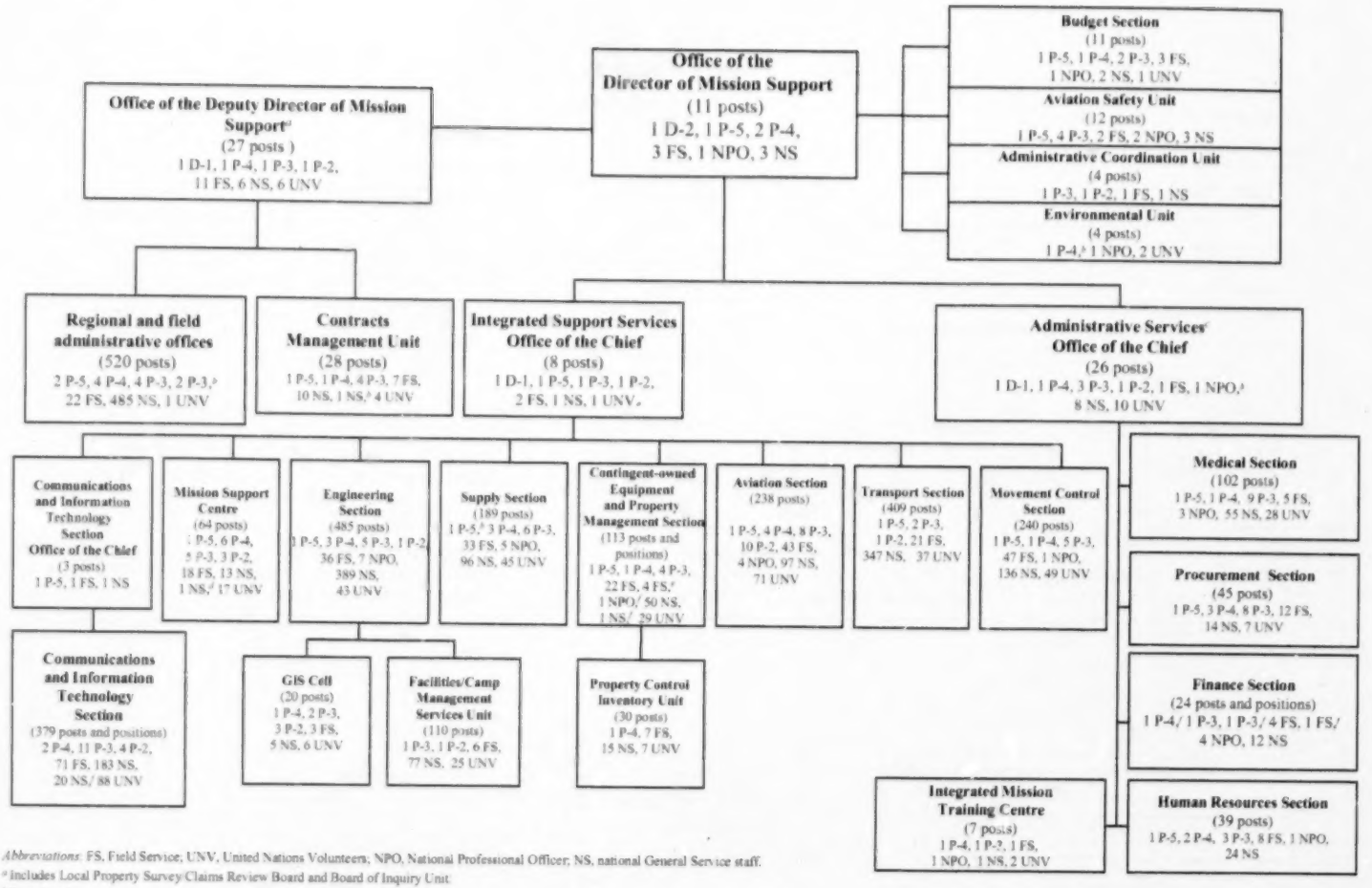
[b] Reassigned.

[c] Converted.

[d] Funded under general temporary assistance.

[e] United Nations Development Programme, World Bank, United Nations Educational, Scientific and Cultural Organization, United Nations Children's Fund, United Nations Office for Project Services, International Labour Organization, Food and Agriculture Organization of the United Nations, United Nations Population Fund, Office of the United Nations High Commissioner for Human Rights, Office of the United Nations High Commissioner for Refugees, International Monetary Fund, Office for the Coordination of Humanitarian Affairs, World Health Organization, Joint United Nations Programme on HIV/AIDS and International Organization for Migration.

B. Mission Support Division


Office of the Director of Mission Support
(11 posts)
1 D-2, 1 P-5, 2 P-4,
3 FS, 1 NPO, 3 NS
Budget Section
(11 posts)
1 P-5, 1 P-4, 2 P-3, 3 FS,
1 NPO, 2 NS, 1 UNV
Aviation Safety Unit
(12 posts)
1 P-5, 4 P-3, 2 FS, 2 NPO, 3 NS
Administrative Coordination Unit
(4 posts)
1 P-3, 1 P-2, 1 FS, 1 NS
Environmental Unit
(4 posts)
1 P-4,[b] 1 NPO, 2 UNV
Office of the Deputy Director of Mission Support[a]
(27 posts)
1 D-1, 1 P-4, 1 P-3, 1 P-2,
11 FS, 6 NS, 6 UNV
Regional and field administrative offices
(520 posts)
2 P-5, 4 P-4, 4 P-3, 2 P-3,[b]
22 FS, 485 NS, 1 UNV
Contracts Management Unit
(28 posts)
1 P-5, 1 P-4, 4 P-3, 7 FS,
10 NS, 1 NS,[b] 4 UNV
Integrated Support Services Office of the Chief
(8 posts)
1 D-1, 1 P-5, 1 P-3, 1 P-2,
2 FS, 1 NS, 1 UNV[e]
Administrative Services[c] Office of the Chief
(26 posts)
1 D-1, 1 P-4, 3 P-3, 1 P-2, 1 FS, 1 NPO,[b]
8 NS, 10 UNV
Communications and Information Technology Section Office of the Chief
(3 posts)
1 P-5, 1 FS, 1 NS
Mission Support Centre
(64 posts)
1 P-5, 6 P-4,
5 P-3, 3 P-2,
18 FS, 13 NS,
1 NS,[d] 17 UNV
Engineering Section
(485 posts)
1 P-5, 3 P-4, 5 P-3, 1 P-2,
36 FS, 7 NPO,
389 NS,
43 UNV
Supply Section
(189 posts)
1 P-5,[b] 3 P-4, 6 P-3,
33 FS, 5 NPO,
96 NS, 45 UNV
Contingent-owned Equipment and Property Management Section
(113 posts and positions)
1 P-5, 1 P-4, 4 P-3,
22 FS, 4 FS,[e]
1 NPO,[f] 50 NS,
1 NS,[f] 29 UNV
Aviation Section
(238 posts)
1 P-5, 4 P-4, 8 P-3,
10 P-2, 43 FS,
4 NPO, 97 NS,
71 UNV
Transport Section
(409 posts)
1 P-5, 2 P-3,
1 P-2, 21 FS,
347 NS, 37 UNV
Movement Control Section
(240 posts)
1 P-5, 1 P-4, 5 P-3,
47 FS, 1 NPO,
136 NS, 49 UNV
Medical Section
(102 posts)
1 P-5, 1 P-4, 9 P-3, 5 FS,
3 NPO, 55 NS, 28 UNV
Procurement Section
(45 posts)
1 P-5, 3 P-4, 8 P-3, 12 FS,
14 NS, 7 UNV
Finance Section
(24 posts and positions)
1 P-4,/1 P-3, 1 P-3,/4 FS, 1 FS,/
4 NPO, 12 NS
Human Resources Section
(39 posts)
1 P-5, 2 P-4, 3 P-3, 8 FS, 1 NPO,
24 NS
Integrated Mission Training Centre
(7 posts)
1 P-4, 1 P-2, 1 FS,
1 NPO, 1 NS, 2 UNV
Communications and Information Technology Section
(379 posts and positions)
2 P-4, 11 P-3, 4 P-2,
71 FS, 183 NS,
20 NS,/ 88 UNV
GIS Cell
(20 posts)
1 P-4, 2 P-3,
3 P-2, 3 FS,
5 NS, 6 UNV
Facilities/Camp Management Services Unit
(110 posts)
1 P-3, 1 P-2, 6 FS,
77 NS, 25 UNV
Property Control Inventory Unit
(30 posts)
1 P-4, 7 FS,
15 NS, 7 UNV

Abbreviations: FS, Field Service; UNV, United Nations Volunteers; NPO, National Professional Officer; NS, national General Service staff.

[a] Includes Local Property Survey/Claims Review Board and Board of Inquiry Unit.

[b] Reassigned.

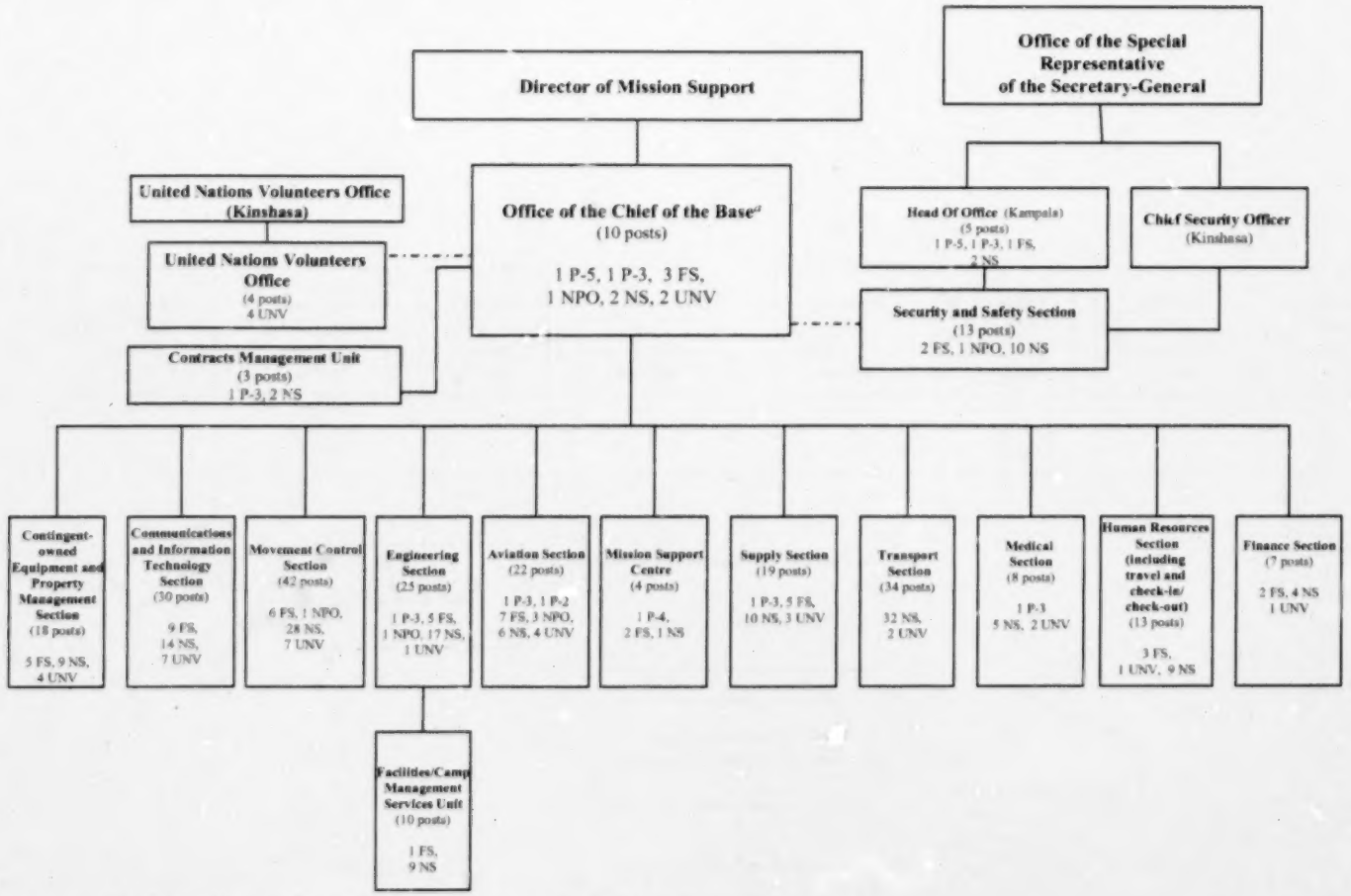
[c] Includes United Nations Volunteer Programme Support Unit, Welfare Unit, Translation and Interpretation Unit and Staff Counselor.

[d] Redeployed.

[e] Converted.

[f] Funded under general temporary assistance.

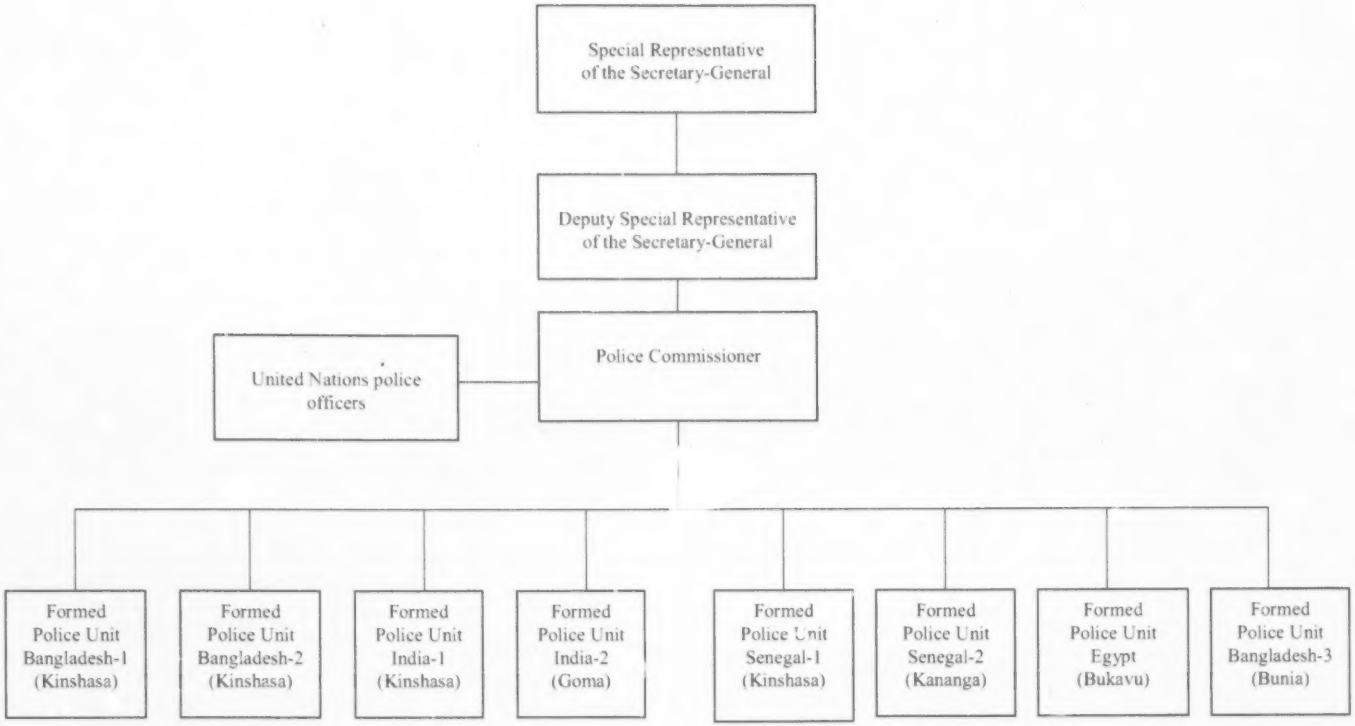
C. MONUSCO Logistics Hub, Entebbe



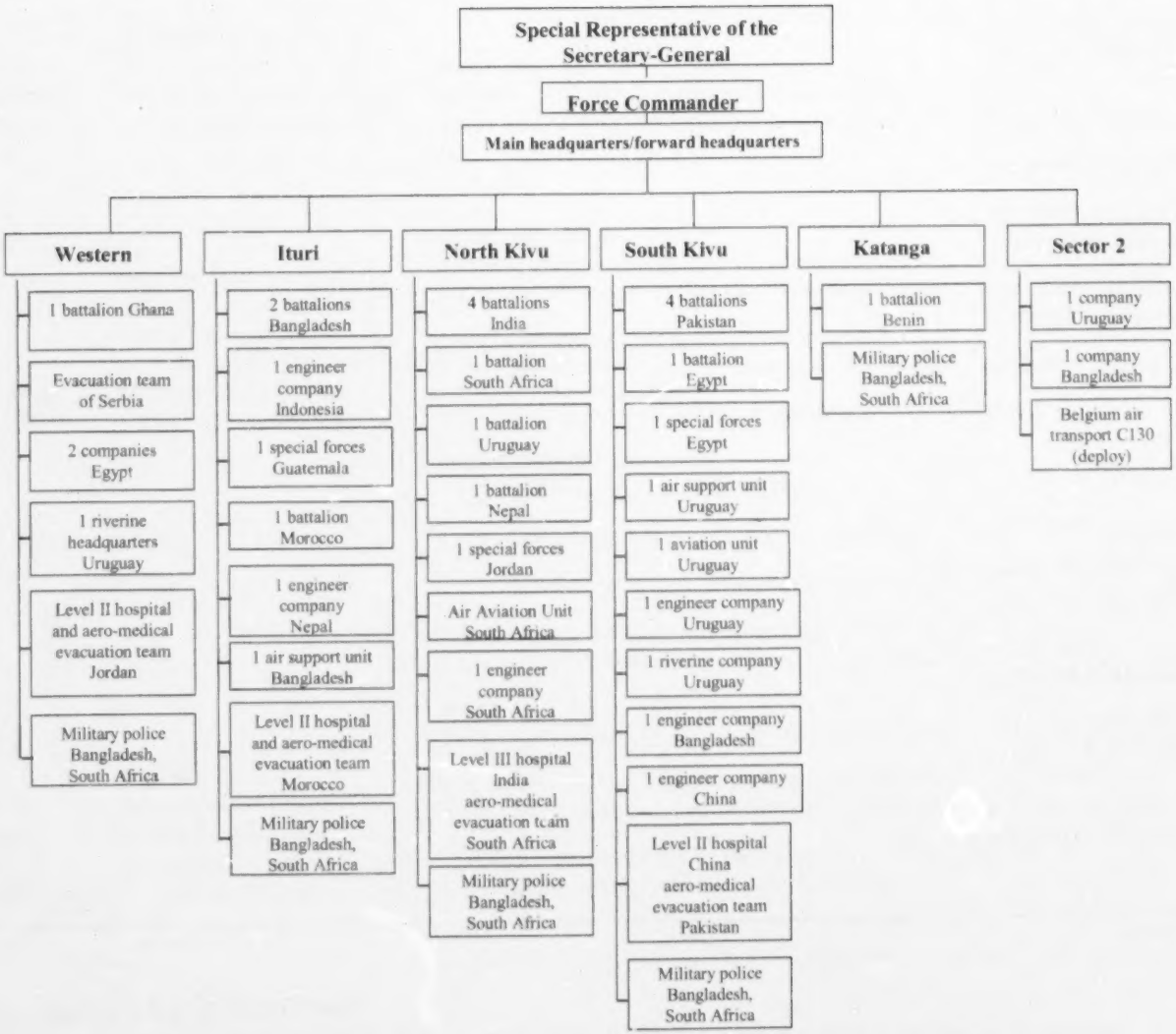
Abbreviations: FS, Field Service; UNV, United Nations Volunteers; NPO, National Professional Officer; NS, national General Service staff.

[a] Includes regional and field administrative offices, Aviation Safety, Budget and Cost Control, Local Property Survey Board and Claims Review Board and Property Control and Inventory Unit.

D. United Nations police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General
Police Commissioner
United Nations police officers
Formed Police Unit Bangladesh-1 (Kinshasa)
Formed Police Unit Bangladesh-2 (Kinshasa)
Formed Police Unit India-1 (Kinshasa)
Formed Police Unit India-2 (Goma)
Formed Police Unit Senegal-1 (Kinshasa)
Formed Police Unit Senegal-2 (Kananga)
Formed Police Unit Egypt (Bukavu)
Formed Police Unit Bangladesh-3 (Bunia)

E. Military contingents and observers


Special Representative of the Secretary-General
Force Commander
Main headquarters/forward headquarters
Western
1 battalion Ghana
Evacuation team of Serbia
2 companies Egypt
1 riverine headquarters Uruguay
Level II hospital and aero-medical evacuation team Jordan
Military police Bangladesh, South Africa
Ituri
2 battalions Bangladesh
1 engineer company Indonesia
1 special forces Guatemala
1 battalion Morocco
1 engineer company Nepal
1 air support unit Bangladesh
Level II hospital and aero-medical evacuation team Morocco
Military police Bangladesh, South Africa
North Kivu
4 battalions India
1 battalion South Africa
1 battalion Uruguay
1 battalion Nepal
1 special forces Jordan
Air Aviation Unit South Africa
1 engineer company South Africa
Level III hospital India aero-medical evacuation team South Africa
Military police Bangladesh, South Africa
South Kivu
4 battalions Pakistan
1 battalion Egypt
1 special forces Egypt
1 air support unit Uruguay
1 aviation unit Uruguay
1 engineer company Uruguay
1 riverine company Uruguay
1 engineer company Bangladesh
1 engineer company China
Level II hospital China aero-medical evacuation team Pakistan
Military police Bangladesh, South Africa
Katanga
1 battalion Benin
Military police Bangladesh, South Africa
Sector 2
1 company Uruguay
1 company Bangladesh
Belgium air transport C130 (deploy)

Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
1. Governance and institutional development	1.1 The Government of the Democratic Republic of the Congo improves its management of natural resources	1.1.1 Public Administration is supported in view of improving the quality of its services 1.1.2 Development planning and the coordination and management of public resources are improved 1.1.3 The accountability of citizen structures is improved 1.1.4 Access to justice, the promotion of human rights and the protection of civilians is improved 1.1.5 National statistics capacities are improved 1.1.6 The decentralization process is supported 1.1.7 Regional migration management mechanisms are reinforced	**Lead**: UNDP **Partners**: UNJHRO, UNICEF, UNFPA, MONUSCO, UN-Women, ILO, FAO, UNEP, UNIDO, UN-Habitat, WFP, WHO, UNESCO, UNHCR, IOM **Funding requirements**: $85.2 million **Total committed (core funding)**: $9.0 million/year **Total gap**: $76.2 million
2. Pro-poor growth and employment creation	2.1 Public institutions successfully implement policies and programmes able to accelerate employment creation and increase revenues	2.1.1 Improvement of productivity sectors 2.1.2 Small and medium-sized enterprises benefit from programmes that promote investment 2.1.3 Increase of employment opportunities and training, particularly for youth, women and vulnerable groups	**Lead**: FAO **Partners**: UNDP, ILO, UNIDO **Funding requirements**: $72.7 million/year **Total committed (core funding)**: $14.4 million/year **Total gap**: $58.3 million
3. Development of human capital and the combating of HIV/AIDS	3.1 The population of the Democratic Republic of the Congo benefits from an increased and improved offer of basic social services	3.1.1 Population benefits from improved health services, particularly regarding maternal and child health and nutrition 3.1.2 Population has access to equitable and high-quality education and professional training	**Lead**: UNICEF **Partners**: UNFPA, WFP, WHO, UNOPS, UNESCO, ILO, UNEP, MONUSCO, UNHCR, WHO, FAO

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		3.1.3 Population has access to improved water and sanitation services	**Funding requirements**: $166.6 million **Total committed (core funding)**: $47.9 million/year **Total gap**: $118.7 million
	3.2 Population and vulnerable groups benefit from efficient social protection mechanisms	3.2.1 Reduction of the vulnerability of Congolese population through adequate social protection assistance 3.2.2 Reinforcement of institutional social protection capacities	**Lead**: UNICEF **Partners**: ILO, UNDP, WFP, WHO, MONUSCO, UNHCR, UNFPA **Funding requirements**: $16.5 million **Total committed (core funding)**: $4.7 million/year **Total gap**: $11.8 million
	3.3 National responses to the HIV/AIDS epidemic are improved	3.3.1 Subscription of public, private, community and religious institutions to the programme to eliminate mother-to-child transmission of HIV 3.3.2 Increase of national and decentralized institutional capacities to plan and implement multisectoral HIV/AIDS programmes	**Lead**: UNAIDS **Partners**: ILO, UNFPA, UNICEF, WHO, UNDP, UNHCR, UNOPS, WFP, UNESCO, FAO, MONUSCO **Funding requirements**: $9.7 million **Total committed (core funding)**: $3.0 million/year **Total gap**: $6.7 million
4. Climate change and durable management of natural resources	4.1 The Government improves its management of natural resources	4.1.1 Development of strategies for the limitation of climate change 4.1.2 Adoption of forest management tools by all levels of society	**Lead**: UNDP **Partners**: UNEP, UNIDO, UN-Habitat, FAO, WFP, UNOPS, UNESCO

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		4.1.3 Establishment of a system for natural catastrophe management	**Funding requirements**: $34.3 million
		4.1.4 Adaptation programmes for the limitation of climate change effects are put in place	**Total committed (core funding)**: $3.1 million/year
		4.1.5 Strategic partnerships are facilitated to promote government actions in seeking economic transformation	**Total gap**: $31.2 million
		4.1.6 Country's greenhouse gas emissions are measured, reported and verified	
5. Stabilization and peace consolidation	5.1 All regions of the Democratic Republic of the Congo register significant progress in the protection of civilians, respect for human rights and the reduction of conflict and tensions	5.1.1 Implementation of a joint security sector reform strategy	**Lead**: MONUSCO/UNDP
		5.1.2 Finalization of a plan of action to end child recruitment and assistance to children affected by armed conflict is efficiently provided	**Partners**: UNJHRO, UNICEF, ILO, UN-Women, WHO, UNHCR, UNFPA, FAO,WFP, UNESCO, UN-Habitat, all United Nations country teams
		5.1.3 Receipt of multisectoral assistance by survivors of sexual violence	**Funding requirements**: $98.0 million
		5.1.4 Vulnerable populations are taken into account by legal and institutional frameworks	**Total committed (core funding)**: $10.8 million/year
		5.1.5 Improvement of the conditions for the return and reintegration of refugees	**Total gap**: $87.2 million
		5.1.6 Development and implementation of conflict prevention strategies and mechanisms	

Abbreviations: FAO, Food and Agriculture Organization of the United Nations; ILO, International Labour Organization; IOM, International Organization for Migration; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNAIDS, Joint United Nations Programme on HIV/AIDS; UNDP, United Nations Development Programme; UNEP, United Nations Environment Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UN-Habitat, United Nations Human Settlements Programme; UNHCR, Office of the United Nations High Commissioner for Refugees; UNJHRO, United Nations Joint Human Rights Office; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNOPS, United Nations Office for Project Services; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; WFP, World Food Programme; WHO, World Health Organization.

MONUSCO
January 2013
MONUSCO Headquarters
Sector Headquarters
Brigade Headquarters
Logistics base
Military Sector boundary
A Military Liaison Office is located in both Kampala and Kigali
International boundary
Provincial boundary
National capital
CENTRAL AFRICAN REPUBLIC
SOUTH SUDAN
UGANDA
RWANDA
BURUNDI
DEMOCRATIC REPUBLIC OF THE CONGO
CONGO
ANGOLA
ZAMBIA
UNITED REPUBLIC OF TANZANIA
ATLANTIC OCEAN
Bangui
Kinshasa
Brazzaville
Goma
Bukavu
Bujumbura
Kampala
Kigali
Juba
Welungu & Mubone
Rwindi & Iehess
Adikivu & Kavumu
Seke
Kiwanja
Mushake
Panzi
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 4412 Rev. 07 UNITED NATIONS
January 2013
Department of Field Support
Cartographic Section